

POLICE DEPARTMENT



MISSION STATEMENT:

The mission of the Fresno Police Department is to provide a professional, effective, and timely response to crime and disorder in our community.



We will be a model law enforcement agency, nationally accredited, and viewed internally and externally as professional and enthusiastic. We will reward our employees for creativity, hard work, and being responsive to the needs of our community. We will treat our employees and our citizens with dignity and respect, as well as continually strive to meet their needs. We will operate with fiscal prudence as we effectively manage our resources, while providing the highest level of service and protection to our citizens.

In FY 2003, the Fresno Police Department successfully implemented a reorganization plan which decentralized resources into the districts; increased communications; enhanced the Department's investigative capabilities; and added additional positions to patrol. These efforts increased the Department's ability to quickly respond to violent crime, focus attention on gangs, drug sales, and parole violators.

The Department will continue to build upon this foundation in FY 2004, and further enhance its operations and commitment as a service-oriented organization. The emphasis will remain on patrol resources to ensure professional, effective, and timely response to crime and disorder in our community. Additionally, we will continue to build on the following initiatives implemented in FY 2003:

- Five District Crime Suppression Teams to quickly address violent crime
- School Resource Officers to coordinate campus crime control efforts
- Patrol Enhancement with the addition of 57 officers, bringing staffing to 300
- Decentralization of traffic enforcement to address specific traffic needs
- Child Abuse Unit to handle sensitive criminal investigations involving children



Additionally, the Department remains committed to the principles of Community-based Policing by working with the community to eliminate crime at its root, and by working with residents to maintain the improvements made in their neighborhoods.

To effectively meet the mission of protecting our community and the citizens that make up that community, the Department is organized into five major divisions:

Office of the Chief Division: This Division provides overall guidance, direction, and control to the Department and determines Departmental priorities. The Office of the Chief manages the dissemination of information to the public. Included in the Office of the Chief is the Professional Standards Unit. This unit provides internal audits of the Department's various functions, units, and personnel to ensure the most efficient and effective delivery of law enforcement services to the

community. This unit also monitors the interaction between Department members and the community in a continuing effort to improve customer service.

Administrative Services Division: Administrative Services supports the Department's primary law enforcement activities by providing fiscal management, records maintenance/processing, and maintenance of the Department's computer systems. This Division is also responsible for hiring personnel, maintaining records, and ensuring that the members of the Police Department comply with the strict training standards set by the California Commission on Peace Officer Standards and Training.

Patrol Division: This Division provides initial police response to citizen calls for service; conducts preliminary investigations; traffic control and accident reduction; tactical patrol operations; street level narcotics enforcement; crime prevention services; and implements the District Crime Suppression Team (DCST) Program. The Patrol Division also provides a law enforcement presence on school campuses through School Resource Officers (SRO), traffic control, and enforcement of the Vehicle Code through members of the Traffic Unit. New in FY 2004 is the Traffic Enforcement Bureau. This bureau consists of 46 officers who will conduct traffic patrol, and are funded by the traffic citation revenue.

Patrol Support Division: This Division, under the direction of a Division Commander, is responsible for all special units functioning as support for patrol personnel. This includes the Skywatch air support unit; the Mounted Patrol Unit, which is assigned to the Downtown Policing Team; the Multi Agency Gang Enforcement Consortium (MAGEC); the K-9 Unit; the Help Eliminate Auto Theft Unit (HEAT); Youth and Community Services, Care Fresno, the Truancy Unit, and the Communications Bureau.



Investigative Services Division: Investigative Services maintains primary responsibility for the Department's investigative follow-up activities; crime-scene/prisoner processing through technical services; storage and maintenance of confiscated and recovered property; street intelligence; court/prosecutor liaison; and career-criminal apprehension activities. This Division conducts all internal affairs and criminal investigations, including missing persons, sex crimes, child abuse, felony theft, and domestic violence investigations. New in FY 2004 is the Street Violence Bureau. This bureau of 46 officers is made up of the homicide, robbery and felony assault units, detectives, the Parole Apprehension Team, and the newly formed Tactical Team.

SPECIAL PROGRAMS:

- **Crime Prevention:** The Police Department's philosophy maintains that crime is prevented by addressing its cause and reducing its opportunities to occur by providing education and community partnerships. The Department encourages and fosters these partnerships that actively involve the local residents as key components to preventing crime. The core value of crime prevention is that it is a highly cost-effective alternative to the costs of crime to individuals, neighborhoods, and communities.
- **Citizens Police Academy:** The Citizens Police Academy (CPA) was started in 1992. It is a 16-week training opportunity for community-minded people who live or work in Fresno to learn about the inner workings of their Police Department. Three academies (English or Spanish language, or the Southeast Asian Academy in English), cover topics such as K-9, Homicide, SWAT, Gangs, POP, crisis negotiations, and firearms training. The CPA serves as a recruiting ground for participation in the Citizens on Patrol (COP) program.

- **Chief's Advisory Board:** Sponsored by the Office of the Chief, this group consists of 24 recognized Community leaders who meet on a regular basis to discuss and advise on public-police relations and issues of significance for the citizens of Fresno.
- **Healthy Families Forum:** Increasing domestic violence cases dictated the creation of the Healthy Families Forum Program. This educational program raises awareness regarding unhealthy family relationships by teaching alternatives to violence, and conflict resolution strategies for both domestic partner and parent/child relationships. Guest speakers address the effects of substance abuse, the effects of violence on children, and improving job skills. Feedback has demonstrated that this program is effective in changing lives.
- **Wellness Program:** This program, designed to evaluate and improve police officers' overall health and well being, increased in enrollment in FY 2003. The most significant aspects of this new program are the annual blood pressure, body composition, and cholesterol check ups. The participants receive one-on-one consultations, and attend classes in stress management, cardiovascular health, and nutrition.
- **Life Skills:** New for FY 2004 is the reorganization of our Youth Outreach Programs formerly known as DARE (Drug Abuse Resistance Education) and PAL (Police Activities League) into a new program called LIFE SKILLS. This new program is a partnership between Police, Parks and Recreation, and the intermediate schools to provide after school activities while teaching "Life Skills Training." Emphasizing character traits in children, instructors will teach at the schools from 12:00pm to 3:00pm, then transition to a recreation site and continue the training during the critical after-school hours from 3:00 p.m. - 6:00 p.m. The life skills training is highly endorsed by the California Dept. of Education, the U.S. Dept. of Education Expert Panel, the Centers for Substance Abuse and Prevention, and the Fresno Unified School District (F.U.S.D.). F.U.S.D is funding the training through their Safe and Healthy Grant.
- **The Citizens on Patrol Program:** This year, the program increased its membership to 95 volunteers. A web site was also created and added to the FPD website. New policy/procedures and training manuals were written and implemented. Several promotional brochures were designed, and three COP training academies were held for 45 new members. Officer Michael Scholl, who heads the program, was invited by President Bush to become a member of the President's Federal Advisory Board. Officer Scholl was flown to Washington, D.C., for several days to assist in developing a standardized format for the President's Citizen Volunteer Program.
- **Graffiti Enforcement Program:** In response to the growing concerns for the extensive damage caused by graffiti "taggers," this program was decentralized and expanded from two to five investigators in FY 2003. All five policing districts have a graffiti investigator assigned. The Graffiti Abatement Program will be further expanded in FY 2004 to include an educational component for sentenced juvenile offenders.
- **CALEA Accreditation Program:** In FY 2002, the Department entered into an agreement with the Commission on Accreditation for Law Enforcement Agencies (CALEA) to achieve accreditation utilizing the published Standards of Law Enforcement Accreditation – a 6-phase, maximum three-year process. Phase I is currently underway. Upon completion, the Fresno Police Department will be the largest, nationally CALEA-accredited agency in California.



FY 2002/2003 ACCOMPLISHMENTS

Maintenance of Essential Services

- Crime is down in Fresno: Part I violent crimes decreased by 7.4 percent, and Part I property crimes decreased by 0.8 percent in 2002. Below is a comparison of the crime rates in like cities from January through September 2002.

California Crime Index (CCI) Comparisons 2001 vs. 2002 January through September			
City	Violent Crimes (%)	Property Crimes (%)	CCI Total (%)
Anaheim	6.6%	12.5%	10.9%
Los Angeles	0.9%	5.6%	3.3%
Modesto	-15.7%	8.6%	2%
Sacramento	11.6%	10.1%	10.5%
San Jose	-16.3%	14.8%	.1%
Stockton	14.3%	16.8%	15.9%
Fresno*	-7.4%	-8%	-5.2%

Source: The California Department of Justice, Division of California Justice Information

Note: Crime statistics are compiled by calendar year.

*Fresno has been adjusted from CCI statistics to include data from January through December 2002.

- Parole Apprehension Efforts: Developed in FY 2003 in cooperation with the California Department of Corrections, this team was tasked with locating and arresting parole violators with outstanding warrants for arrest. Parole violators often continue criminal activity while on-the-run; therefore, their arrest is vital to reducing crime. Since its inception, the Parole Apprehension Team has made 692 arrests, including 548 parolees with warrants or parole holds.
- Multi Agency Gang Enforcement Consortium (M.A.G.E.C.): This consortium consists of approximately 48 staff from 12 participating full and part-time agencies, including Federal, State, County and local law enforcement. M.A.G.E.C. exists to eradicate criminal street gangs. To achieve this goal, officers maintain intelligence files, assist with investigative follow-up, work with Parole and Probation to maintain gang condition compliance, and provide tactical unit support within the City and County of Fresno
- Major Narcotics Bureau: Last year, this unit set several Fresno Police Department seizure records by completing major arrests resulting in the seizure of illegal drugs and cash totaling more than \$7 million. These cases were the direct result of excellent undercover work, informant control, and surveillance tactics.
- Skywatch: In accordance with an outside consultant's recommendation to upgrade the aging fleet with a "more capable police helicopter" in FY 2003, the City Council approved the lease/purchase of a new Eurocopter 120 turbine helicopter. The aircraft is currently under construction with an anticipated delivery in August 2003. This new helicopter will decrease current response times of 79.9 seconds, and increase aircraft reliability and availability. The Department also expects an increase in flight hours with the new aircraft in FY 2004.

FY 2002/2003 ACCOMPLISHMENTS

Investments in Neighborhoods

- **District Crime Suppression Team:** This team was developed in April of 2002 to be a proactive source in patrol, working a diversity of immediate problems including; parole violators, wanted persons, drug houses, sex offenders, gang problems and crime trends. Since its inception, this team has conducted 1,592 felony arrests, 2,470 misdemeanor arrests, 108 DUI arrests, and 536 Parole searches.
- **Juvenile Accountability Ordinance:** This ordinance is intended to reduce crime through the enforcement of truancy laws. Since its enactment, there has been a six percent decrease in selected crimes reported during school hours. Specific crimes saw even greater reductions: narcotic offenses decreased 28 percent, structural burglary decreased 18 percent, and alcohol-related offenses decreased 23 percent. Statistics further show that after one contact for truancy there is a 92.3 percent chance of non-recurrence with that juvenile.

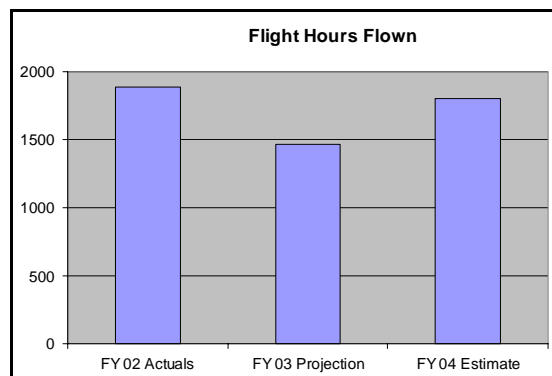
Keeping the City Moving Forward

- **Communications Center and Call Diversion Unit (CDU):** Initially funded by the COPS MORE 2000 federal grant, the CDU works in partnership with the Communications Center and diverted more than 90,000 non-emergency calls away from 911 emergency dispatchers last year. CDU is available Monday through Friday, 8:00 a.m. - 6:00 p.m. and accepts informational, referral and telephonic report calls. Emergencies or other calls for service are transferred to the Communications Center, which handled almost 500,000 calls last year.
- **City/County Traffic Revenue Sharing:** Due to an increase in DUI-related and fatal accidents, the City and County expanded its agreement to share revenue from traffic fines, and utilize that revenue solely for the enhancement of traffic enforcement. As a result of the revenue sharing, the Department will be adding 20 new traffic officers to the Traffic Enforcement Bureau in FY 2004.
- **Use-of-Force Study:** In response to a comprehensive eight-month study, a Critical Incident Review Committee was established to review incidents involving the significant use-of-force, to identify areas of concern, and recommend related training. A 40-hour Advanced Officer Training course for Patrol Officers has been implemented and includes use-of-force training, racial profiling, and field response to persons in emotional crisis, as well as ten hours of training for patrol sergeants and field commanders in command and control. An additional ten hours of patrol tactics training will be provided to all patrol officers, patrol sergeants and field lieutenants. This training will emphasize the use of practical scenarios to ensure all patrol officers are competent in a variety of critical skills.
- **A federal Universal Hiring Program (UHP) grant** enabled the Department to add 30 officers in March 2003. An additional 15 officers will be added December 2003 the remaining 15 officers will be added in March 2004. To enhance Community Oriented policing, these positions will be assigned to Patrol. Costs for these positions above the grant funding level will be paid from Excess Traffic Fines, a new revenue source, and will not impact the General Fund in FY 2004.

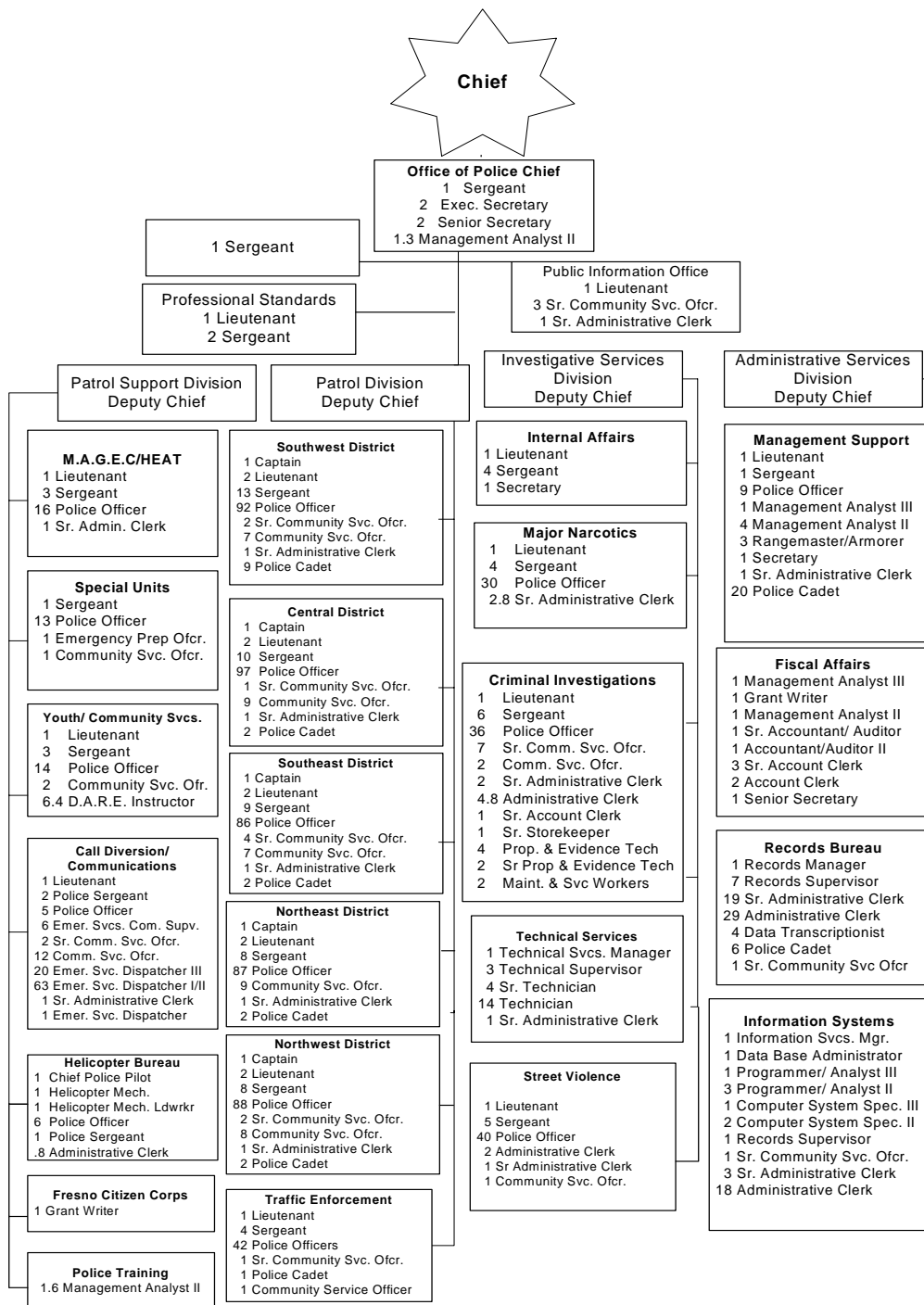


FY 2003/2004 ISSUES

- The Department has been challenged to absorb \$711,500 of expenses in the FY 2003 budget, which must also be absorbed within the FY 2004 budget. These costs include fee increases by outside agencies and inflationary increases. The Department will seek new grant funding, and will utilize new revenue sources to fund these additional costs.
- Due to State budget restraints, at the time this budget was developed, it was anticipated that P.O.S.T. (Peace Officers Standards and Training) would no longer reimburse the Department for most reimbursable training. The Department, therefore, budgeted \$197,219 for training in FY 2004 down from \$654,500 in FY 2003.
- The Department is moving forward with the lease/purchase of a new Eurocopter 120 turbine helicopter, which was approved by City Council in FY 2003. Funding is being provided through the Asset Seizure/Forfeiture Fund. The aircraft is currently under construction and has an anticipated delivery date of August 2003.
- In keeping its commitment to Community-Oriented Policing, the Department re-evaluated its current support functions and reassigned several Community Service Officers (CSOs) to Patrol positions. This reevaluation process will continue throughout FY 2004, and the Department will move to Patrol as many CSOs as possible.
- To better coordinate antiterrorism efforts with State and Federal agencies, coupled with fiscal considerations, the F.B.I.'s Joint Terrorism Task Force (JTTF) will have primary responsibility for terrorism investigations and intelligence gathering. Fresno Police detectives will continue to work terrorism-related investigations as part of the FBI's Joint Terrorism Task Force in conjunction with the Intelligence Unit.
- The Department will continue its efforts in the Field Automation System to provide additional capabilities for Computer-Assisted Dispatch as a means of using cutting edge technologies to dispatch the closest available unit to calls for service. When fully implemented, this will have a dramatic effect on lower response times to emergency calls.
- The Department will continue its efforts to closely monitor overtime usage to ensure that it remains within budgetary parameters. The adopted FY 2004 overtime appropriation \$2,764,900 reflects a decrease of \$503,100 from the FY 2003 Adopted Budget.
- Technological advancements will allow the department to move toward a Citywide Mobile Digital System allowing patrol officers to access as many as 70 law enforcement data bases with wireless capability.
- The Department will continue efforts to upgrade facilities including the planning and development of new District Stations in Central and Southeast Fresno, and the exploration of a new communications center. We will also explore the feasibility, potential efficiencies, and funding of future District Substations via bond financing.



ORGANIZATION CHART - FY 2004



778.00	Sworn Permanent Full-Time Positions
380.00	Non-Sworn Permanent Full-Time Positions
8.20	Non-Sworn Part-Time Positions
13.50	Non-Sworn Temporary Positions
<u>1,179.70</u>	Authorized Positions

Note: Two new grant funded Cadet positions were added and approved by Council action after the proposed budget was printed.

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
Office of the Chief Division	53.50	20.10	20.30
Administrative Services Division	173.80	153.80	151.00
Patrol Division	696.09	580.00	634.00
Patrol Support Division	0.00	208.20	187.20
Investigative Services Division	148.50	156.00	185.60
Police Training Division	0.00	1.60	1.60
TOTAL	1,071.89	1,119.70	1,179.70

Note: The increase in the number of positions is due to the acceptance of the UHP Grant which provided 30 new Police Officers added in March 2003. If accepted, 15 Police Officers will be added in December 2003, with another 15 added in March of 2004. There will be zero impact on the General Fund in FY 2004. Each group of 30 Police Officers will add approximately \$2.5 million to the General Fund per year beginning in 2005.

AUTHORIZED POSITIONS

<u>Office of the Chief Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Account Clerk II	1.00	0.00	0.00
Administrative Clerk II	1.00	0.00	0.00
Assistant Police Chief	1.00	0.00	0.00
Deputy Police Chief	0.00	4.00	4.00
Executive Secretary	1.00	1.00	2.00
Management Analyst II	4.00	0.00	0.00
Management Analyst III	1.00	0.00	0.00
Police Cadet	10.00	0.00	0.00
Police Chief	1.00	1.00	1.00
Police Lieutenant	3.00	2.00	2.00
Police Officer	6.00	0.00	0.00
Police Sergeant	5.00	4.00	4.00
Police Specialist	1.00	0.00	0.00
Principal Account Clerk	1.00	0.00	0.00
Rangemaster/Armorer	3.00	0.00	0.00
Secretary	2.00	0.00	0.00
Senior Account Clerk	3.00	0.00	0.00
Senior Accountant-Auditor	1.00	0.00	0.00
Senior Administrative Clerk	1.00	0.00	1.00

<u>Office of the Chief Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Senior Secretary	1.00	3.00	2.00
Senior Community Service Officer	3.00	3.00	3.00
Full-Time Total	50.00	18.00	19.00
TEMPORARY WAGES			
Management Analyst II	3.50	1.30	1.30
Administrative Clerk II	0.00	0.80	0.00
FTE Total	3.50	2.10	1.30
Division Total	53.50	20.10	20.30

<u>Administrative Services Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Account Clerk II	0.00	2.00	2.00
Accountant Auditor II	0.00	1.00	1.00
Administrative Clerk II	40.00	41.00	41.00
Community Services Officer II	4.00	2.00	0.00
Computer Systems Specialist II	2.00	2.00	2.00
Computer Systems Specialist III	0.00	1.00	1.00
Data Base Administrator	1.00	1.00	1.00
Grant Writer	0.00	1.00	1.00
Emergency Services Comm Manager	1.00	0.00	0.00
Emergency Services Comm Supv	6.00	0.00	0.00
Emergency Services Dispatcher II	62.00	0.00	0.00
Emergency Services Dispatcher III	20.00	0.00	0.00
Information Services Manager	1.00	1.00	1.00
Management Analyst II	0.00	2.00	2.00
Management Analyst III	0.00	2.00	2.00
Police Cadet	0.00	32.00	26.00
Police Data Transcriptionist	4.00	4.00	4.00
Police Lieutenant	0.00	1.00	1.00
Police Officer	0.00	9.00	7.00
Police Officer Recruit	0.00	0.00	1.00
Police Sergeant	0.00	1.00	1.00
Police Specialist	0.00	0.00	1.00
Programmer/Analyst II	2.00	4.00	3.00
Programmer/Analyst III	0.00	1.00	1.00
Rangemaster/Armorer	0.00	3.00	3.00
Records Manager	1.00	1.00	1.00
Records Supervisor	6.00	8.00	8.00
Secretary	0.00	1.00	1.00

<u>Administrative Services Division</u>		Authorized Positions		Budgeted Positions
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	
Senior Secretary	0.00	1.00	1.00	
Senior Account Clerk	0.00	3.00	3.00	
Senior Accountant/Auditor	0.00	1.00	1.00	
Senior Administrative Clerk	21.00	23.00	23.00	
Senior Community Services Officer	1.00	1.00	2.00	
Full-Time Total	172.00	150.00	142.00	

TEMPORARY WAGES

Management Analyst II	0.00	3.00	3.00	
Emergency Services Dispatcher II	1.00	0.00	0.00	
Administrative Clerk I	0.80	0.80	6.00	
FTE Total	1.80	3.80	9.00	
Division Total	173.80	153.80	151.00	

<u>Patrol Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	0.00	0.00
Chief Police Pilot	1.00	0.00	0.00
Community Services Officer II	57.00	35.00	41.00
Deputy Police Chief	1.00	0.00	0.00
Deputy Recreation Manager	1.00	0.00	0.00
Helicopter Mechanic	1.00	0.00	0.00
Helicopter Mechanic Leadworker	1.00	0.00	0.00
Police Cadet	0.00	10.00	18.00
Police Captain	6.00	5.00	5.00
Police Lieutenant	15.00	10.00	11.00
Police Officer	485.00	431.00	453.00
Police Officer Recruit	0.00	18.00	17.00
Police Sergeant	62.00	50.00	52.00
Police Specialist	27.00	2.00	22.00
Senior Administrative Clerk	7.00	5.00	5.00
Senior Secretary	1.00	0.00	0.00
Special Guard	6.00	0.00	0.00
Senior Community Services Officer	11.00	9.00	10.00
Staff Assistant	5.00	5.00	0.00
Full-Time Total	688.00	580.00	634.00

<u>Patrol Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
TEMPORARY WAGES			
D.A.R.E. Instructor	6.40	0.00	0.00
Management Analyst I	0.80	0.00	0.00
Police Pilot	0.89	0.00	0.00
FTE Total	8.09	0.00	0.00
Division Total	696.09	580.00	634.00

Patrol Support Division

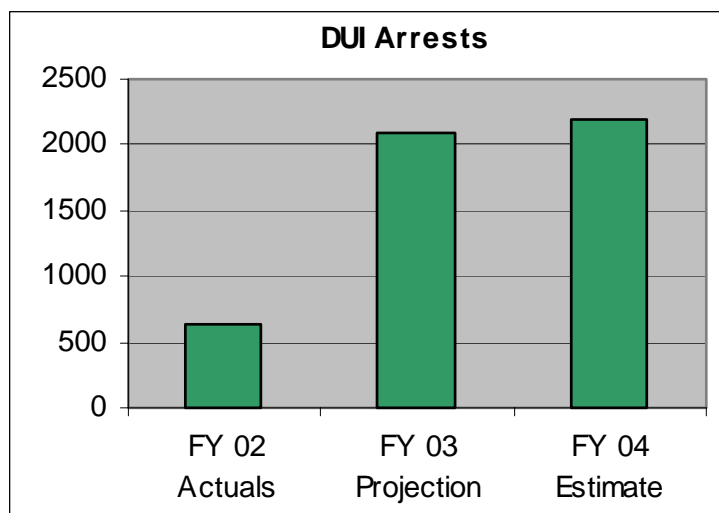
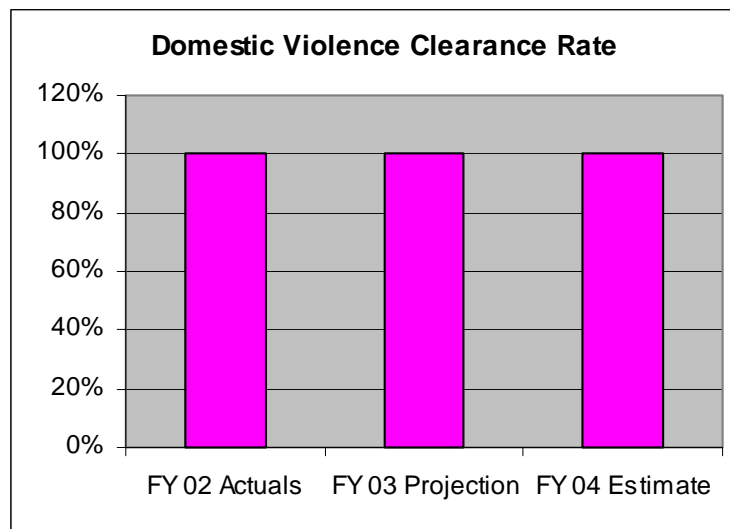
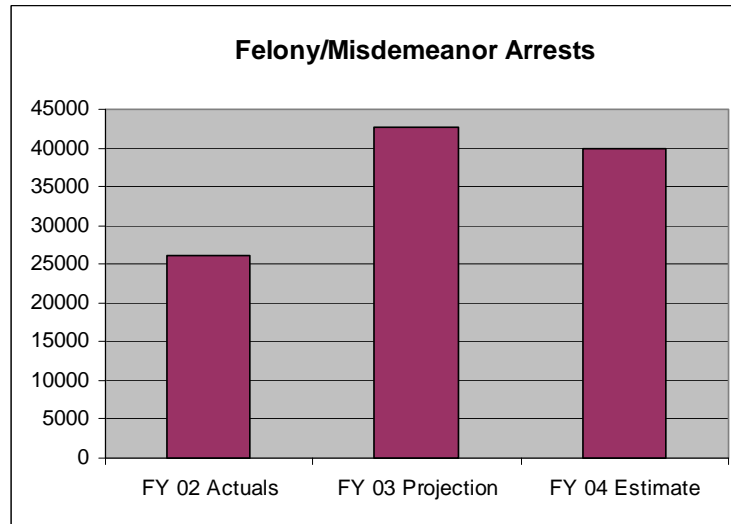
<u>Title</u>			
PERMANENT FULL-TIME			
Chief Police Pilot	0.00	1.00	1.00
Community Services Officer II	0.00	20.00	15.00
Emergency Preparedness Officer	0.00	1.00	1.00
Emergency Services Com. Manager	0.00	1.00	0.00
Emergency Services Com. Supv.	0.00	6.00	6.00
Emergency Services Dispatcher II	0.00	62.00	62.00
Emergency Services Dispatcher III	0.00	20.00	20.00
Grant Writer	0.00	0.00	1.00
Helicopter Mechanic	0.00	1.00	1.00
Helicopter Mechanic Leadworker	0.00	1.00	1.00
Police Lieutenant	0.00	4.00	3.00
Police Officer	0.00	60.00	48.00
Police Sergeant	0.00	14.00	10.00
Police Specialist	0.00	4.00	6.00
Senior Administrative Clerk	0.00	3.00	2.00
Senior Community Services Officer	0.00	2.00	2.00
Full-Time Total	0.00	200.00	179.00
PERMANENT PART-TIME			
Emergency Services Dispatcher II	0.00	1.00	1.00
Administrative Clerk I	0.00	0.80	0.80
D.A.R.E. Instructors	0.00	6.40	6.40
FTE Total	0.00	8.20	8.20
Division Total	0.00	208.20	187.20

<u>Investigative Services Division</u> <u>Title</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Administrative Clerk II	6.00	6.00	6.00
Community Services Officer II	3.00	3.00	3.00
Deputy Police Chief	1.00	0.00	0.00
Identification Technician II	14.00	14.00	14.00
Identification Technician III	4.00	4.00	4.00
Maintenance & Service Worker	2.00	2.00	2.00
Police Lieutenant	2.00	3.00	4.00
Police Officer	37.00	49.00	68.00
Police Officer Recruit	0.00	0.00	4.00
Police Sergeant	13.00	16.00	19.00
Police Specialist	36.00	31.00	34.00
Police Technical Services Manager	1.00	1.00	1.00
Property & Evidence Technician	4.00	4.00	4.00
Secretary	0.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Senior Administrative Clerk	7.00	6.00	6.00
Senior Secretary	1.00	0.00	0.00
Senior Storeskeeper	1.00	1.00	1.00
Senior Community Services Officer	9.00	9.00	7.00
Sr. Property & Evidence Technician	2.00	2.00	2.00
Supervising Identification Technician	3.00	3.00	3.00
Full-Time Total	147.00	156.00	184.00
TEMPORARY WAGES			
Senior Administrative Clerk	0.00	0.00	0.80
Student Aide II	1.50	0.00	0.00
Administrative Clerk II	0.00	0.00	0.80
FTE Total	1.50	0.00	1.60
Division Total	148.50	156.00	185.60

Police Training

<u>Title</u>			
TEMPORARY WAGES			
Management Analyst II	0.00	1.60	1.60
FTE Total	0.00	1.60	1.60

ACTIVITY INDICATORS



MANAGEMENT BY OBJECTIVE

Office of the Chief Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Establish higher levels of trust of the Department by the community, especially within minority neighborhoods.	Number of internal audits conducted.	12	40

Patrol Support Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Continue investigative efforts concerning Special Investigation Information Reports (SIIRs). Cardroom inspections, and Intelligence Reports.	Number of SIIRs.	50	20

Administrative Services Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Provide process, analysis and maintenance of records.	Avg. no. of days to complete public research requests.	20	15

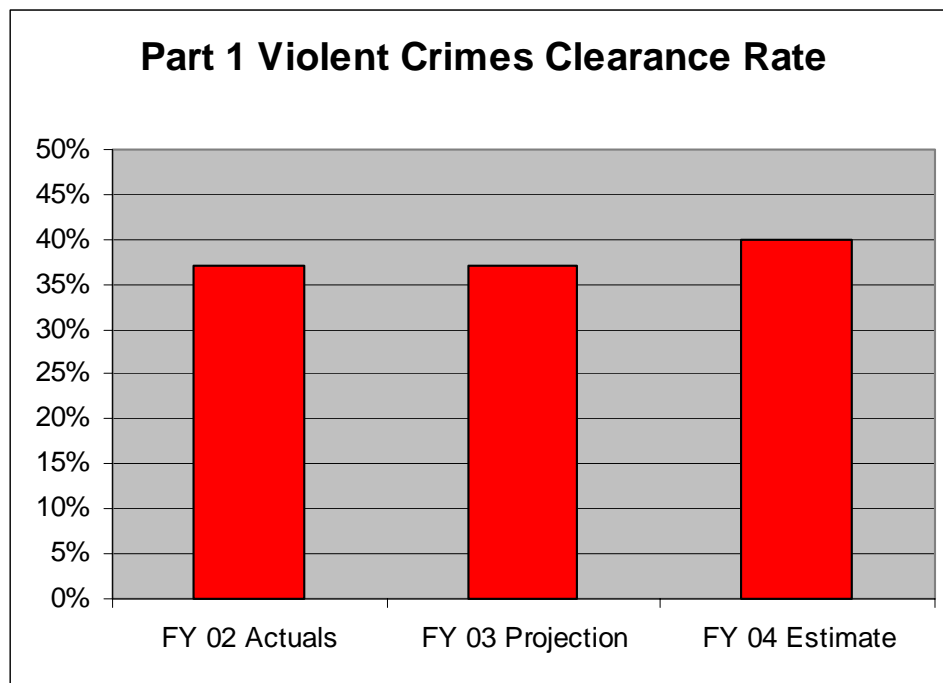
Patrol Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Apprehend parolees at large, who have recommitments to the California Department of Corrections.	Number of parolee arrests.	2,158	2,000
Continue felony/misdemeanor arrests.	Number of felony/misdemeanor arrests.	42,566	40,000
Increase DUI and Hazardous Citation production, with a focus on red-light violations.	Number of DUI arrests and hazardous citations.	2,084	2,200
Reduce Traffic Accidents five percent per year.	Number of Traffic Accidents.	1,886	1,786

MANAGEMENT BY OBJECTIVE

Investigative Services Division

MBO	Measure	Performance	
		FY 2003	FY 2004
Improve Part 1 violent crimes, domestic violence, and rape clearance rates.	Part I violent crimes clearance rate.	37%	40%
	Domestic violence crimes clearance rate.	100%	100%
	Rape clearance rate.	43.8%	44.7%



UNFUNDED NEEDS

- No cost of living increases are budgeted for any new collective bargaining agreements that will begin in FY 2004. More than 26 percent of Department employees will, however, receive step increases of approximately five percent during FY 2004 for which funding is included in the adopted budget.
- Mobile Data System (M.D.S). Replacement resources are necessary to provide funding for replacement as units wear out or become obsolete.
Cost: \$285,000
- Information Service Bureau Service Contracts. These service contracts were obtained with grant funds; however, maintenance costs are required.
Cost: \$82,600

BUDGET COMMENTS

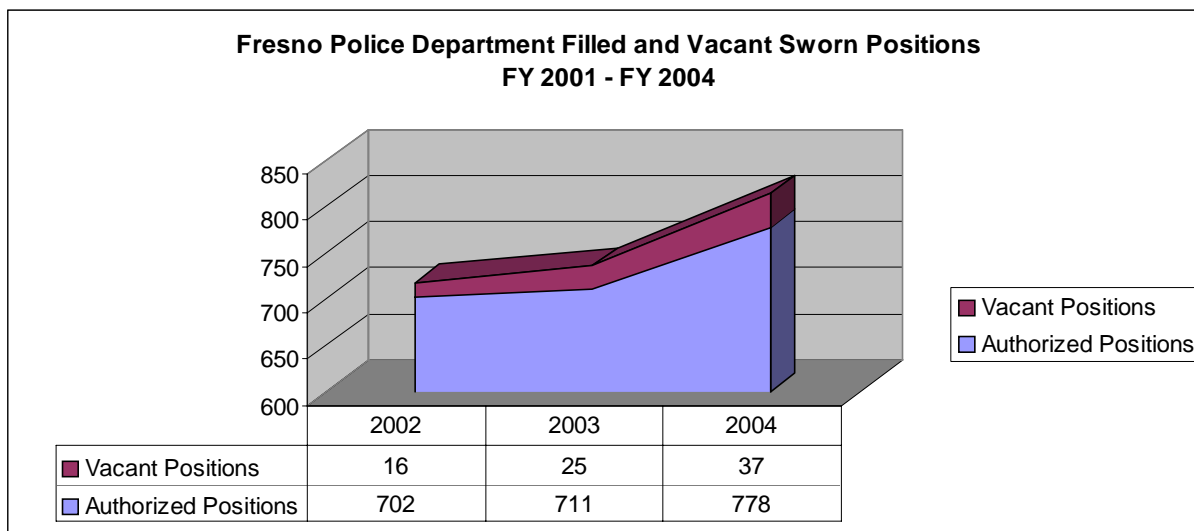
- For FY 2004, all of the departments in the City were given target budget amounts. There was no limit placed on the revenues generated from grants. For the more than 90 percent of the Police Department's budget that is supported by the General Fund, the target amount was calculated as follows:

\$ 93,877,000	FY 2003 adopted budget (General Fund portion)
(718,900)	Reduced charges and budget due to changes in ISF allocation method
387,462	Added to reflect the Wellness Program
50,000	Shifted funding from CDBG
230,938	Added for extra fringe costs due to overtime
<u>\$ 93,826,500</u>	<u>FY 2004 target budget (General Fund portion)</u>

- No cost of living increases are budgeted for any new collective bargaining agreements that will begin in FY 2004. More than 26 percent of Department employees will, however, receive step increases of approximately five percent during FY 2004 for which funding is included in the adopted budget.
- In FY 2004, the Department will continue to maintain the mounted (horse) patrol to be used on an as-needed basis for crowd control. On a day-to-day basis, the Police Officers assigned to the mounted patrol will be redeployed downtown to more effectively utilize resources. Citizen volunteers will be utilized to enhance and maximize the mounted patrol for other activities.
- During FY 2003, the Department was able to reduce the cost of blood draws (required for evidence collection) from \$600,000 to an estimated \$200,000 for FY 2004. This has been accomplished through effective use of temporary Phlebotomists instead of having Fresno County draw the blood at a much higher cost.
- The Department is estimating that booking fees will increase in FY 2004 due to increasing arrests. Costs for rape kits and the remaining costs for blood draws will be funded through a combination of SLESF monies, block grants, and Forfeiture funds. The Department will continue to try to mitigate costs as they have with blood draws. Relying on grants that are uncertain to provide funding for essential services has risks. It may be necessary to return to Council at midyear to seek additional appropriations.
- New revenues from cost recovery opportunities identified in the Maximus study will be used to fund the \$162,500 annual lease on the new Northeast Police Substation. The \$162,500 reflects the net amount of costs to be recovered after deducting the administrative costs of \$10,000.
- Included in the Department's adopted budget is \$197,200 from the General Fund for required training. In past years, this training has been provided through a Peace Officers Standards Training (P.O.S.T) grant. The Department has included \$500,000 in Contingency pending the availability of grant funds.
- The Department has included \$134,000 in Contingency to be used as matching funds for grants. Many of the grants the Department obtains require matching funds to pay for expenses not covered by the grant.

BUDGET COMMENTS

- Over the last several years, the Police Department has used grants to fund new Police Officer positions. In FY 2004, these grant-funded positions will bring the Department's sworn strength to 778: the highest in Department history. These positions make it possible to focus on violent crime through such initiatives as the District Crime Suppression Teams, the Street Violence Bureau, and the Parole Apprehension Teams.
- The grants that the Department has received require that positions be retained and paid for out of the General Fund for at least one year after the grant has been exhausted. In FY 2003, 30 new grant-funded Officers were added. That grant will require the commitment of approximately \$2.5 million in General Fund dollars beginning in FY 2005. In FY 2004, another 30 new Police Officers will be added through the same grant. That portion of the grant will require the commitment of an additional \$2.5 million of General Fund dollars beginning in FY 2006.
- The County Youth Graffiti Program has been transferred to the Community Sanitation Division.
- In FY 2004, approximately \$1.5 million of improvements will be made to Police Department facilities. The largest of these include security improvements to the parking area (\$400,000), and reroofing of four facilities (\$350,000). The funding for these improvements will come from loan proceeds. Debt repayment will begin in FY 2005.
- The Department is applying for a Homeland Security Overtime Program (HSOP) federal grant that will pay up to \$500,000 for officer overtime and requires a local cash match of 25 percent or \$170,000. The match has been funded in contingency pending award of HSOP grant and in compliance with requirements of the application.
- Subsequent to the Proposed Budget the Council approved the addition of two Police Cadet positions. The Weed N Seed Grant is funding \$21,000 and the Traffic Citation Grant is funding \$21,000, which is the total cost of the positions recognized in the adopted budget.



DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund - Prior Yr Resources	\$ (160,100)	\$ (719,600)	\$ 0	\$ 0	\$ 0
General Fund - Taxes	300	900	0	0	0
General Fund - Intergvnmtl Rev	6,581,500	2,481,600	700,000	540,600	540,600
General Fund - Charges for Svcs	1,160,300	1,291,400	2,468,300	2,442,700	2,442,700
General Fund - Fines	922,600	706,900	485,500	257,600	257,600
General Fund - Misc. Revenue	174,100	620,500	234,100	169,900	169,900
General Fund - Transfers	77,400	104,700	541,500	(112,700)	(112,700)
Cost Recovery	0	0	0	162,500	162,500
General Fund Support	72,843,900	79,252,300	89,447,700	90,529,100	90,529,100
CDBG	1,404,200	1,273,400	1,245,100	1,195,300	1,195,300
SLESF	2,074,300	1,322,700	946,900	897,000	897,000
Traffic Offender Fund	581,700	546,700	0	0	0
LLEBG	2,737,700	2,778,500	1,546,600	134,000	134,000
Federal Grant Fund	0	1,118,800	1,731,800	224,100	245,100
State Grant Fund	0	808,300	839,300	344,000	365,000
Forfeitures Fund	732,100	753,700	650,000	853,300	853,300
COPS-UHP	0	0	0	3,040,300	3,040,300
P.O.S.T	697,700	640,500	649,900	865,100	865,100
Citizens Corps	0	0	0	109,500	109,500
TOTAL	\$ 89,827,700	\$ 92,981,300	\$ 101,486,700	\$ 101,652,300	\$ 101,694,300

DEPARTMENT SUMMARY APPROPRIATIONS

Expenditures	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund	\$ 81,600,000	\$ 83,738,700	\$ 93,877,100	\$ 93,827,200	\$ 93,827,200
Northeast Substation	0	0	0	152,500	152,500
Other	0	0	0	10,000	10,000
CDBG	1,404,200	1,273,400	1,245,100	1,195,300	1,195,300
SLESF	1,320,500	1,204,800	946,900	897,000	897,000
LLEBG	1,727,600	2,305,700	1,546,600	134,000	134,000
Federal Grants	0	1,184,200	1,731,800	224,100	245,100
State Grants	0	1,461,900	839,300	344,000	365,000
Forfeitures Fund	257,200	328,600	650,000	853,300	853,300
COPS-UHP	0	0	0	3,040,300	3,040,300
P.O.S.T.	584,900	483,500	649,900	865,100	865,100
Citizens Corps	0	0	0	109,500	109,500
TOTAL	\$ 86,894,400	\$ 91,980,800	\$ 101,486,700	\$ 101,652,300	\$ 101,694,300

Note: Though General Fund support for the Police Department has been increased for FY 2004 from FY 2003, reductions in grants are anticipated.

Police Department**DIVISION: 150100 Office Of The Chief Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	1,799,306	0	0	0	0
51102	Fringe	220,623	0	0	0	0
51103	Employee Leave Payoff	39,488	0	0	0	0
51201	Non-Permanent Salaries	180,326	0	0	0	0
51202	Non-Permanent Fringe	13,794	0	0	0	0
51301	Overtime	113,613	0	0	0	0
51401	Premium Pay	19,143	0	0	0	0
51501	Contract Extra Help	19,286	0	0	0	0
52401	Education	184	0	0	0	0
52601	Worker's Compensation	40,200	0	0	0	0
52901	Recurring Vehicle Allowance	12,900	0	0	0	0
	Total Personnel Services	2,458,863	0	0	0	0
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	19,814	0	0	0	0
53303	Public Relations & Information	2,688	0	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	235,750	0	0	0	0
53402	Specialized Services /Tech	18,687	0	0	0	0
54241	Landscaping & Grounds Maint	600	0	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	156	0	0	0	0
54302	O/S Repair & Maint-Other Impr	113	0	0	0	0
54303	Service Contracts-Office Equip	50	0	0	0	0
54305	O/S Repair & Maint.-Equipment	664	0	0	0	0
55501	Printing & Binding--O/S Vendor	2,164	0	0	0	0
55801	Training	115,236	0	0	0	0
55803	Travel & Conference	3,341	0	0	0	0
55804	Misc. Subsistence Expense	1,934	0	0	0	0
55805	Mileage Reimbursement-Nonrecur	712	0	0	0	0
56101	Clothing & Personal Supplies	4,936	0	0	0	0
56102	Office Equipment--Under 300	936	0	0	0	0
56104	Freight	12	0	0	0	0
56105	Small Tools For Field Oper	4,719	0	0	0	0
56106	Postage	779	0	0	0	0
56107	Office Supplies	11,834	0	0	0	0
56108	Photographic Supplies & Proc	1,000	0	0	0	0
56110	Computer Software	262	0	0	0	0
56111	Spec Operating Materials	3,400	0	0	0	0
56116	Materials & Parts--Equipment	7,752	0	0	0	0
56117	Provisions & Forage	5,623	0	0	0	0
56119	Ammunition	5,676	0	0	0	0
57411	New Machinery & Equipment	10,586	0	0	0	0
57509	Relocation	996	0	0	0	0
58004	Special Projects	101,596	0	0	0	0
58005	Miscellaneous Expenditures	6,405	0	0	0	0
58007	Witness Fee Payment/1099	120	0	0	0	0
58016	Membership & Dues	790	0	0	0	0
58017	Subscriptions & Publications	1,251	0	0	0	0

Police Department**DIVISION: 150100 Office Of The Chief Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59101	Var Interdept Reimb To Gen Fnd	328	0	0	0	0
59102	City Attorney-Variable Charge	343,285	0	0	0	0
59103	Variable Charges-Budget (BMSD)	3,464	0	0	0	0
59105	Purchasing - Variable Charge	4,656	0	0	0	0
59106	Variable Charges For HR-Oper	18,194	0	0	0	0
59108	Variable Charges For HR-Lab RI	129,294	0	0	0	0
59109	Variable Charges For Finance	18,694	0	0	0	0
59114	Internal Audit Var Chgs	395	0	0	0	0
59302	Info Systems Service Charge	47,520	0	0	0	0
59303	Info Systems Equip Charge	42,273	0	0	0	0
59304	Property Self-Insurance Chgs	891	0	0	0	0
59305	Liability Self-Insurance Chgs	5,742	0	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	41,101	0	0	0	0
59307	Charges For Telephone Service	25,024	0	0	0	0
59309	Facilities Management Charges	142,300	0	0	0	0
59311	Fleet Depreciation Charge	2,899	0	0	0	0
59312	Fleet Services Charge	19,308	0	0	0	0
59315	Employee/Visitor Prking Perm	6,000	0	0	0	0
	Non Personnel Services	1,421,950	0	0	0	0
	FUND TOTAL	3,880,813	0	0	0	0

Police Department**DIVISION: 150100 Office Of The Chief Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	35,940	0	0	0	0
51102	Fringe	6,140	0	0	0	0
	Total Personnel Services	42,080	0	0	0	0
	FUND TOTAL	42,080	0	0	0	0

Police Department**DIVISION: 150100 Office Of The Chief Division****FUND: 24005 P.O.S.T.**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
54305	O/S Repair & Maint.--Equipment	3,000	0	0	0	0
55801	Training	317,166	0	0	0	0
56101	Clothing & Personal Supplies	1,302	0	0	0	0
56107	Office Supplies	-94	0	0	0	0
56116	Materials & Parts--Equipment	3,354	0	0	0	0
56119	Ammunition	122,499	0	0	0	0
57411	New Machinery & Equipment	102,765	0	0	0	0
58005	Miscellaneous Expenditures	35	0	0	0	0
58017	Subscriptions & Publications	6,070	0	0	0	0
59105	Purchasing - Variable Charge	683	0	0	0	0
59303	Info Systems Equip Charge	12,289	0	0	0	0
59307	Charges For Telephone Service	991	0	0	0	0
59309	Facilities Management Charges	480	0	0	0	0
59311	Fleet Depreciation Charge	14,400	0	0	0	0
	Non Personnel Services	584,940	0	0	0	0
	FUND TOTAL	584,940	0	0	0	0

DIVISION: 150200 Administrative Support Div

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	6,234,764	0	0	0	0
51102	Fringe	1,106,330	0	0	0	0
51103	Employee Leave Payoff	66,363	0	0	0	0
51201	Non-Permanent Salaries	129,589	0	0	0	0
51202	Non-Permanent Fringe	10,096	0	0	0	0
51301	Overtime	318,672	0	0	0	0
51401	Premium Pay	249,509	0	0	0	0
51501	Contract Extra Help	29,950	0	0	0	0
52601	Worker's Compensation	174,800	0	0	0	0
52901	Recurring Vehicle Allowance	1,080	0	0	0	0
	Total Personnel Services	8,321,153	0	0	0	0
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/S	24,118	0	0	0	0
53402	Specialized Services /Tech	62,792	0	0	0	0
54303	Service Contracts-Office Equip	20,653	0	0	0	0
54305	O/S Repair & Maint.--Equipment	51,512	0	0	0	0
54501	Buildings & Improvements	433	0	0	0	0
55501	Printing & Binding--O/S Vendor	3,334	0	0	0	0
55803	Travel & Conference	363	0	0	0	0
55804	Misc. Subsistence Expense	124	0	0	0	0
55805	Mileage Reimbursement-Nonrecur	172	0	0	0	0
56102	Office Equipment--Under 300	746	0	0	0	0
56106	Postage	28,850	0	0	0	0
56107	Office Supplies	10,698	0	0	0	0
56109	Office Equipment Rentals	1,123	0	0	0	0
56111	Spec Operating Materials	8,838	0	0	0	0
56116	Materials & Parts--Equipment	3,267	0	0	0	0
56120	Athletic & Recreation	580	0	0	0	0
57412	Replacement Machinery & Equip	390	0	0	0	0
58005	Miscellaneous Expenditures	259	0	0	0	0
58008	Oral Board Reimbursement	57	0	0	0	0
58016	Membership & Dues	233	0	0	0	0
58017	Subscriptions & Publications	610	0	0	0	0
59103	Variable Charges-Budget (BMSD)	11,679	0	0	0	0
59105	Purchasing - Variable Charge	1,255	0	0	0	0
59106	Variable Charges For HR-Oper	46,453	0	0	0	0
59109	Variable Charges For Finance	89,908	0	0	0	0
59114	Internal Audit Var Chgs	1,974	0	0	0	0
59302	Info Systems Service Charge	225,270	0	0	0	0
59303	Info Systems Equip Charge	266,223	0	0	0	0
59304	Property Self-Insurance Chgs	297	0	0	0	0
59305	Liability Self-Insurance Chgs	297	0	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	94,992	0	0	0	0
59307	Charges For Telephone Service	169,059	0	0	0	0
59309	Facilities Management Charges	150,840	0	0	0	0

Police Department**DIVISION: 150200 Administrative Support Div****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59312	Fleet Services Charge	366	0	0	0	0
	Non Personnel Services	1,277,765	0	0	0	0
	FUND TOTAL	9,598,918	0	0	0	0

Police Department**DIVISION: 150200 Administrative Support Div****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	13,542	0	0	0	0
51102 Fringe	3,363	0	0	0	0
51301 Overtime	2,259	0	0	0	0
51401 Premium Pay	270	0	0	0	0
Total Personnel Services	19,434	0	0	0	0
FUND TOTAL	19,434	0	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	35,274,645	33,789,679	0	0	0
51102	Fringe	4,515,012	4,473,443	0	0	0
51103	Employee Leave Payoff	74,140	2,144,976	0	0	0
51201	Non-Permanent Salaries	117,547	52,109	0	0	0
51202	Non-Permanent Fringe	7,583	3,988	0	0	0
51301	Overtime	2,879,386	1,704,227	0	0	0
51302	Voluntary Overtime	400,000	472,473	0	0	0
51401	Premium Pay	707,882	924,460	0	0	0
51501	Contract Extra Help	1,276	920	0	0	0
52601	Worker's Compensation	1,003,300	1,225,400	0	0	0
52901	Recurring Vehicle Allowance	35,070	42,863	0	0	0
	Total Personnel Services	45,015,841	44,834,538	0	0	0
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	8,841	11,082	0	0	0
53303	Public Relations & Information	3,458	0	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	9,775	62,392	0	0	0
53402	Specialized Services /Tech	140,794	110,003	0	0	0
54101	Utilities	80,676	104,724	0	0	0
54241	Landscaping & Grounds Maint	8,400	10,700	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	5,039	3,549	0	0	0
54302	O/S Repair & Maint-Other Impr	50	0	0	0	0
54303	Service Contracts-Office Equip	976	1,429	0	0	0
54304	O/S Repair & Maint.-Vehicles	29,369	0	0	0	0
54305	O/S Repair & Maint.-Equipment	30,014	6,020	0	0	0
54411	Space Rentals	117,722	148,382	0	0	0
54421	Equipment Rentals-Ex Office	316	0	0	0	0
54501	Buildings & Improvements	59	0	0	0	0
55201	Insurance Payments	4,367	1,540	0	0	0
55501	Printing & Binding-O/S Vendor	4,094	1,526	0	0	0
55801	Training	7,930	182	0	0	0
55803	Travel & Conference	21,449	779	0	0	0
55804	Misc. Subsistence Expense	1,441	695	0	0	0
55805	Mileage Reimbursement-Nonrecur	5,910	8,849	0	0	0
56101	Clothing & Personal Supplies	19,876	15,908	0	0	0
56102	Office Equipment--Under 300	253	395	0	0	0
56104	Freight	2,239	0	0	0	0
56105	Small Tools For Field Oper	16,028	456	0	0	0
56106	Postage	1,323	867	0	0	0
56107	Office Supplies	14,259	14,483	0	0	0
56108	Photographic Supplies & Proc	3,664	6,449	0	0	0
56110	Computer Software	599	0	0	0	0
56111	Spec Operating Materials	5,573	3,256	0	0	0
56112	Cleaning & Janitorial Supplies	1,900	0	0	0	0
56115	Materials & Parts--Vehicles	85,479	575	0	0	0
56116	Materials & Parts--Equipment	10,483	8,454	0	0	0
56117	Provisions & Forage	8,741	2,904	0	0	0

Police Department

DIVISION: 150300 Field Operations Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
56119 Ammunition	0	1,922	0	0	0
56120 Athletic & Recreation	891	0	0	0	0
56121 Inventory	3,390	0	0	0	0
56240 Oils & Lubricants	18,605	0	0	0	0
56260 Gasoline	43,988	8	0	0	0
57411 New Machinery & Equipment	22,400	24,500	0	0	0
57412 Replacement Machinery & Equip	314	16,323	0	0	0
57414 Lease/Purchase-Equipment	707,456	508,308	0	0	0
57431 Furniture & Fixtures	0	940	0	0	0
58001 County Jail Booking Fees	1,334,060	1,373,920	0	0	0
58005 Miscellaneous Expenditures	2,506	14,951	0	0	0
58010 Taxes & Bond Premiums	1,145	1,232	0	0	0
58016 Membership & Dues	878	855	0	0	0
58017 Subscriptions & Publications	756	69	0	0	0
58018 Refunds & Claims	138	2,397	0	0	0
59102 City Attorney-Variable Charge	3,649	202	0	0	0
59103 Variable Charges-Budget (BMSD)	61,067	56,000	0	0	0
59105 Purchasing - Variable Charge	10,046	14,378	0	0	0
59106 Variable Charges For HR-Oper	140,073	150,615	0	0	0
59109 Variable Charges For Finance	303,743	344,700	0	0	0
59114 Internal Audit Var Chgs	2,269	37,600	0	0	0
59302 Info Systems Service Charge	456,885	461,400	0	0	0
59303 Info Systems Equip Charge	185,200	245,049	0	0	0
59304 Property Self-Insurance Chgs	281,457	324,500	0	0	0
59305 Liability Self-Insurance Chgs	1,676,331	1,601,100	0	0	0
59306 Chgs For Msngrr/Mail/Copier Svc	80,282	79,064	0	0	0
59307 Charges For Telephone Service	908,703	927,436	0	0	0
59309 Facilities Management Charges	127,500	182,165	0	0	0
59311 Fleet Depreciation Charge	1,344,203	1,167,755	0	0	0
59312 Fleet Services Charge	2,199,904	2,240,944	0	0	0
59315 Employee/Visitor Prking Perm	200	0	0	0	0
Non Personnel Services	10,569,136	10,303,932	0	0	0
FUND TOTAL	55,584,977	55,138,470	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 20501 Community Dev Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	1,064,864	951,751	0	0	0
51102	Fringe	178,376	135,131	0	0	0
51103	Employee Leave Payoff	-2	75,539	0	0	0
51201	Non-Permanent Salaries	136	0	0	0	0
51202	Non-Permanent Fringe	10	0	0	0	0
51301	Overtime	111,890	41,481	0	0	0
51302	Voluntary Overtime	0	-712	0	0	0
51401	Premium Pay	48,909	70,222	0	0	0
	Total Personnel Services	1,404,183	1,273,412	0	0	0
	FUND TOTAL	1,404,183	1,273,412	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 22014 Sup Law Enforce Svc Fund-SLES**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	720,081	553,415	0	0	0
51102	Fringe	107,485	75,490	0	0	0
51103	Employee Leave Payoff	470	32,851	0	0	0
51201	Non-Permanent Salaries	93,547	0	0	0	0
51202	Non-Permanent Fringe	2,028	0	0	0	0
51301	Overtime	78,988	28,030	0	0	0
51401	Premium Pay	14,529	19,171	0	0	0
52901	Recurring Vehicle Allowance	2,250	0	0	0	0
	Total Personnel Services	1,019,378	708,957	0	0	0
NON PERSONNEL SERVICES						
57411	New Machinery & Equipment	0	16,278	0	0	0
57412	Replacement Machinery & Equip	0	5,913	0	0	0
59105	Purchasing - Variable Charge	0	70	0	0	0
	Non Personnel Services	0	22,261	0	0	0
	FUND TOTAL	1,019,378	731,218	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	104,359	52,496	0	0	0
51102	Fringe	24,510	5,344	0	0	0
51103	Employee Leave Payoff	0	6,797	0	0	0
51201	Non-Permanent Salaries	9,780	0	0	0	0
51202	Non-Permanent Fringe	748	0	0	0	0
51301	Overtime	3,255	0	0	0	0
51401	Premium Pay	2,318	0	0	0	0
52901	Recurring Vehicle Allowance	0	1,200	0	0	0
	Total Personnel Services	144,970	65,837	0	0	0
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/S	0	1,387	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	30	0	0	0	0
54304	O/S Repair & Maint.-Vehicles	21,475	0	0	0	0
54305	O/S Repair & Maint.-Equipment	2,386	0	0	0	0
54411	Space Rentals	0	70,000	0	0	0
56101	Clothing & Personal Supplies	596	4,100	0	0	0
56111	Spec Operating Materials	0	399	0	0	0
56115	Materials & Parts--Vehicles	163	0	0	0	0
56117	Provisions & Forage	0	26,123	0	0	0
56240	Oils & Lubricants	14,970	0	0	0	0
57411	New Machinery & Equipment	9,554	49,337	0	0	0
58005	Miscellaneous Expenditures	0	258	0	0	0
58017	Subscriptions & Publications	60	0	0	0	0
59105	Purchasing - Variable Charge	481	980	0	0	0
59307	Charges For Telephone Service	0	98,554	0	0	0
59311	Fleet Depreciation Charge	0	43,217	0	0	0
59312	Fleet Services Charge	0	39,000	0	0	0
	Non Personnel Services	49,715	333,355	0	0	0
	FUND TOTAL	194,685	399,192	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 22027 Misc Federal Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	899,432	0	0	0
51102	Fringe	0	144,095	0	0	0
51103	Employee Leave Payoff	0	-13,460	0	0	0
51301	Overtime	0	60,860	0	0	0
51401	Premium Pay	0	16,769	0	0	0
52901	Recurring Vehicle Allowance	0	180	0	0	0
	Total Personnel Services	0	1,107,876	0	0	0
NON PERSONNEL SERVICES						
53303	Public Relations & Information	0	1,686	0	0	0
55801	Training	0	1,170	0	0	0
55804	Misc. Subsistence Expense	0	768	0	0	0
56101	Clothing & Personal Supplies	0	2,576	0	0	0
56111	Spec Operating Materials	0	3,059	0	0	0
58005	Miscellaneous Expenditures	0	211	0	0	0
	Non Personnel Services	0	9,470	0	0	0
	FUND TOTAL	0	1,117,346	0	0	0

Police Department**DIVISION: 150300 Field Operations Division****FUND: 22028 Misc State Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	41,987	0	0	0
51102	Fringe	0	12,430	0	0	0
51201	Non-Permanent Salaries	0	710	0	0	0
51202	Non-Permanent Fringe	0	55	0	0	0
51301	Overtime	0	46,975	0	0	0
51401	Premium Pay	0	1,013	0	0	0
52901	Recurring Vehicle Allowance	0	22	0	0	0
	Total Personnel Services	0	103,192	0	0	0
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	11,875	0	0	0
53303	Public Relations & Information	0	10,085	0	0	0
53402	Specialized Services /Tech	0	8,480	0	0	0
55501	Printing & Binding--O/S Vendor	0	21,595	0	0	0
55801	Training	0	6,969	0	0	0
55803	Travel & Conference	0	2,500	0	0	0
55804	Misc. Subsistence Expense	0	221	0	0	0
55805	Mileage Reimbursement-Nonrecur	0	1,405	0	0	0
56105	Small Tools For Field Oper	0	194	0	0	0
56106	Postage	0	18	0	0	0
56107	Office Supplies	0	5,059	0	0	0
57411	New Machinery & Equipment	0	10,378	0	0	0
58005	Miscellaneous Expenditures	0	803	0	0	0
59105	Purchasing - Variable Charge	0	317	0	0	0
59303	Info Systems Equip Charge	0	3,302	0	0	0
	Non Personnel Services	0	83,201	0	0	0
	FUND TOTAL	0	186,393	0	0	0

Police Department**DIVISION: 150400 Investigative Svcs Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	7,240,116	1,135,882	0	0	0
51102	Fringe	938,794	169,720	0	0	0
51103	Employee Leave Payoff	112,665	54,920	0	0	0
51201	Non-Permanent Salaries	58,826	5,296	0	0	0
51202	Non-Permanent Fringe	4,386	405	0	0	0
51301	Overtime	576,604	53,707	0	0	0
51401	Premium Pay	131,747	30,682	0	0	0
51501	Contract Extra Help	1,652	0	0	0	0
52601	Worker's Compensation	193,900	1,300	0	0	0
52901	Recurring Vehicle Allowance	4,680	3,600	0	0	0
	Total Personnel Services	9,263,370	1,455,512	0	0	0
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	2,231	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	268,339	191,484	0	0	0
53401	Hazardous Waste Management	2,090	289	0	0	0
53402	Specialized Services /Tech	11,845	1,657	0	0	0
54101	Utilities	0	200	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	280	0	0	0	0
54303	Service Contracts-Office Equip	11,150	8,503	0	0	0
54305	O/S Repair & Maint.-Equipment	2,296	773	0	0	0
54411	Space Rentals	65,549	0	0	0	0
54421	Equipment Rentals--Ex Office	3,603	0	0	0	0
55501	Printing & Binding--O/S Vendor	12,246	6,401	0	0	0
55801	Training	344	0	0	0	0
55803	Travel & Conference	9,493	2,318	0	0	0
55804	Misc. Subsistence Expense	179	63	0	0	0
55805	Mileage Reimbursement-Nonrecur	3,609	0	0	0	0
56101	Clothing & Personal Supplies	32,431	700	0	0	0
56102	Office Equipment--Under 300	175	103	0	0	0
56104	Freight	3,050	0	0	0	0
56105	Small Tools For Field Oper	1,103	0	0	0	0
56106	Postage	232	269	0	0	0
56107	Office Supplies	66,997	3,350	0	0	0
56108	Photographic Supplies & Proc	33,478	45,159	0	0	0
56111	Spec Operating Materials	6,400	2,988	0	0	0
56112	Cleaning & Janitorial Supplies	2,000	2,472	0	0	0
56114	Specialty Chemicals & Gases	106	0	0	0	0
56116	Materials & Parts--Equipment	78,274	447	0	0	0
56117	Provisions & Forage	2,000	2,627	0	0	0
56119	Ammunition	2,707	0	0	0	0
56260	Gasoline	0	78	0	0	0
57411	New Machinery & Equipment	2,411	2,560	0	0	0
57414	Lease/Purchase-Equipment	296,648	154,580	0	0	0
58002	Outside Agency Support	35,569	0	0	0	0
58004	Special Projects	0	51,130	0	0	0
58005	Miscellaneous Expenditures	9,189	3,209	0	0	0

Police Department**DIVISION: 150400 Investigative Svcs Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58015	Petty Cash--Initial/Increase	143,056	1,549	0	0	0
58016	Membership & Dues	130	355	0	0	0
58017	Subscriptions & Publications	316	259	0	0	0
58018	Refunds & Claims	112	0	0	0	0
59103	Variable Charges-Budget (BMSD)	10,094	3,000	0	0	0
59105	Purchasing - Variable Charge	8,518	1,984	0	0	0
59106	Variable Charges For HR-Oper	42,286	10,915	0	0	0
59109	Variable Charges For Finance	73,141	13,200	0	0	0
59114	Internal Audit Var Chgs	2,072	2,100	0	0	0
59302	Info Systems Service Charge	165,033	22,925	0	0	0
59303	Info Systems Equip Charge	114,147	30,936	0	0	0
59304	Property Self-Insurance Chgs	8,118	600	0	0	0
59305	Liability Self-Insurance Chgs	3,168	200	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	51,520	25,286	0	0	0
59307	Charges For Telephone Service	181,807	71,395	0	0	0
59309	Facilities Management Charges	202,580	139,700	0	0	0
59311	Fleet Depreciation Charge	354,254	51,564	0	0	0
59312	Fleet Services Charge	260,494	126,513	0	0	0
	Non Personnel Services	2,584,639	986,072	0	0	0
	FUND TOTAL	11,848,009	2,441,584	0	0	0

Police Department**DIVISION: 150400 Investigative Svcs Division****FUND: 22014 Sup Law Enforce Svc Fund-SLES**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	189,592	0	0	0	0
51102 Fringe	20,635	0	0	0	0
51103 Employee Leave Payoff	408	0	0	0	0
51301 Overtime	43,624	0	0	0	0
51401 Premium Pay	1,782	0	0	0	0
Total Personnel Services	256,041	0	0	0	0
NON PERSONNEL SERVICES					
59311 Fleet Depreciation Charge	45,042	0	0	0	0
Non Personnel Services	45,042	0	0	0	0
FUND TOTAL	301,083	0	0	0	0

Police Department**DIVISION: 150400 Investigative Svcs Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	10,176	0	0	0	0
51102	Fringe	2,840	0	0	0	0
51301	Overtime	47	0	0	0	0
51401	Premium Pay	64	0	0	0	0
	Total Personnel Services	13,127	0	0	0	0
	FUND TOTAL	13,127	0	0	0	0

Police Department**DIVISION: 150600 Seizures Trust****FUND: 24003 Forfeitures Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51201	Non-Permanent Salaries	210	0	0	0	0
51202	Non-Permanent Fringe	17	0	0	0	0
51301	Overtime	14	0	0	0	0
	Total Personnel Services	241	0	0	0	0
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	18,000	0	0	0	0
53303	Public Relations & Information	767	0	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	391	847	0	0	0
53402	Specialized Services /Tech	1,750	0	0	0	0
54304	O/S Repair & Maint.--Vehicles	124	0	0	0	0
54421	Equipment Rentals--Ex Office	3,000	0	0	0	0
55801	Training	476	0	0	0	0
55803	Travel & Conference	3,128	0	0	0	0
56101	Clothing & Personal Supplies	2,034	0	0	0	0
56102	Office Equipment--Under 300	697	0	0	0	0
56105	Small Tools For Field Oper	824	0	0	0	0
56108	Photographic Supplies & Proc	1,027	0	0	0	0
57411	New Machinery & Equipment	24,789	62	0	0	0
57412	Replacement Machinery & Equip	41,832	0	0	0	0
57414	Lease/Purchase-Equipment	49,564	0	0	0	0
58004	Special Projects	443	0	0	0	0
58005	Miscellaneous Expenditures	832	0	0	0	0
58015	Petty Cash--Initial/Increase	23,576	0	0	0	0
59105	Purchasing - Variable Charge	1,896	0	0	0	0
59303	Info Systems Equip Charge	30,714	0	0	0	0
59307	Charges For Telephone Service	30,214	1,002	0	0	0
59309	Facilities Management Charges	1,883	0	0	0	0
59311	Fleet Depreciation Charge	7,500	8,500	0	0	0
59312	Fleet Services Charge	1,700	0	0	0	0
	Non Personnel Services	247,161	10,411	0	0	0
	FUND TOTAL	247,402	10,411	0	0	0

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 10101 General Fund**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	1,043,066	1,269,400	1,059,600	1,059,600
51102 Fringe	0	115,462	142,200	138,000	138,000
51103 Employee Leave Payoff	0	65,369	67,000	63,800	63,800
51201 Non-Permanent Salaries	0	40,440	55,900	57,600	57,600
51202 Non-Permanent Fringe	0	3,094	3,500	3,600	3,600
51301 Overtime	0	16,473	46,600	42,900	42,900
51302 Voluntary Overtime	0	-315	500,000	500,000	500,000
51401 Premium Pay	0	11,801	10,500	16,900	16,900
51404 Employee Awards	0	377	0	0	0
51405 Other Employee Benefits	0	0	0	5,400	5,400
52601 Worker's Compensation	0	3,000	26,100	2,953,500	2,953,500
52901 Recurring Vehicle Allowance	0	13,738	31,000	25,000	25,000
Total Personnel Services	0	1,312,505	2,152,200	4,866,300	4,866,300
NON PERSONNEL SERVICES					
53302 Prof Svcs/Consulting - Outside	0	78,695	0	0	0
53303 Public Relations & Information	0	1,200	3,900	0	0
53304 Prof Svcs (Non-Consulting)-O/S	0	140,750	306,900	830,900	830,900
53402 Specialized Services /Tech	0	17,818	58,000	80,000	80,000
54241 Landscaping & Grounds Maint	0	600	1,800	7,200	7,200
54301 O/S Repair, Maint & Serv- Bldg	0	0	10,200	5,200	5,200
54303 Service Contracts--Office Equip	0	0	28,600	28,600	28,600
54305 O/S Repair & Maint.--Equipment	0	0	73,600	100	100
54421 Equipment Rentals--Ex Office	0	0	2,200	2,200	2,200
55201 Insurance Payments	0	0	900	900	900
55501 Printing & Binding--O/S Vendor	0	969	10,700	500	500
55801 Training	0	1,135	9,500	10,500	10,500
55803 Travel & Conference	0	441	3,000	4,900	4,900
55804 Misc. Subsistence Expense	0	1,482	1,000	1,000	1,000
55805 Mileage Reimbursement-Nonrecur	0	713	9,000	2,800	2,800
56101 Clothing & Personal Supplies	0	3,125	7,600	500	500
56102 Office Equipment--Under 300	0	0	300	300	300
56104 Freight	0	0	2,400	0	0
56105 Small Tools For Field Oper	0	0	6,400	300	300
56106 Postage	0	928	45,700	45,700	45,700
56107 Office Supplies	0	4,214	2,000	2,000	2,000
56108 Photographic Supplies & Proc	0	551	10,000	10,000	10,000
56109 Office Equipment Rentals	0	0	1,300	0	0
56116 Materials & Parts--Equipment	0	157	0	2,000	2,000
57411 New Machinery & Equipment	0	910	0	1,000	1,000
57412 Replacement Machinery & Equip	0	0	0	200	200
57414 Lease/Purchase-Equipment	0	0	309,000	309,200	309,200
58001 County Jail Booking Fees	0	0	1,450,000	1,450,000	1,450,000
58002 Outside Agency Support	0	0	1,050,000	1,000,000	1,000,000
58004 Special Projects	0	57,375	51,500	0	0
58005 Miscellaneous Expenditures	0	6,688	10,800	5,500	5,500
58016 Membership & Dues	0	3,273	0	0	0

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58017	Subscriptions & Publications	0	1,113	100	100	100
58018	Refunds & Claims	0	272	0	0	0
59102	City Attorney-Variable Charge	0	267,300	428,200	418,700	418,700
59103	Variable Charges-Budget (BMSD)	0	1,500	84,900	65,300	65,300
59105	Purchasing - Variable Charge	0	1,460	36,500	36,500	36,500
59106	Variable Charges For HR-Oper	0	10,456	439,200	439,200	439,200
59107	Training Unit Charges HR	0	0	89,600	89,600	89,600
59108	Variable Charges For HR-Lab RI	0	118,200	150,700	150,700	150,700
59109	Variable Charges For Finance	0	6,600	621,100	621,100	621,100
59114	Internal Audit Var Chgs	0	1,600	40,200	22,900	22,900
59302	Info Systems Service Charge	0	11,475	1,021,500	523,700	523,700
59303	Info Systems Equip Charge	0	9,600	1,123,200	394,900	394,900
59304	Property Self-Insurance Chgs	0	100	272,800	258,100	258,100
59305	Liability Self-Insurance Chgs	0	3,100	2,439,200	1,937,800	1,937,800
59306	Chgs For Msngr/Mail/Copier Svc	0	2,846	360,500	282,600	282,600
59307	Charges For Telephone Service	0	10,932	1,071,300	870,300	870,300
59309	Facilities Management Charges	0	19,300	812,200	817,100	817,100
59311	Fleet Depreciation Charge	0	2,230	2,622,300	2,440,800	2,440,800
59312	Fleet Services Charge	0	613	2,633,700	2,381,500	2,381,500
59315	Employee/Visitor Prking Perm	0	0	6,200	6,200	6,200
	Non Personnel Services	0	789,721	17,719,700	15,558,600	15,558,600
	FUND TOTAL	0	2,102,226	19,871,900	20,424,900	20,424,900

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 20501 Community Dev Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58002	Outside Agency Support	0	0	60,000	60,000	60,000
	Non Personnel Services	0	0	60,000	60,000	60,000
	FUND TOTAL	0	0	60,000	60,000	60,000

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 22014 Sup Law Enforce Svc Fund-SLES**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/S	0	0	0	502,500	502,500
	Non Personnel Services	0	0	0	502,500	502,500
	FUND TOTAL	0	0	0	502,500	502,500

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	6,628	0	0	0
51102	Fringe	0	1,657	0	0	0
	Total Personnel Services	0	8,285	0	0	0
NON PERSONNEL SERVICES						
58005	Miscellaneous Expenditures	0	0	1,221,300	0	0
	Non Personnel Services	0	0	1,221,300	0	0
CONTINGENCY						
61001	Contingency/Reserve	0	0	169,600	134,000	134,000
	Contingency	0	0	169,600	134,000	134,000
	FUND TOTAL	0	8,285	1,390,900	134,000	134,000

Police Department**DIVISION: 151000 Office of the Chief Division****FUND: 22027 Misc Federal Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
57412	Replacement Machinery & Equip	0	0	0	52,500	52,500
	Non Personnel Services	0	0	0	52,500	52,500
	FUND TOTAL	0	0	0	52,500	52,500

Police Department

DIVISION: 151000 Office of the Chief Division

FUND: 24003 Forfeitures Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	243,300	243,300
	Contingency	0	0	0	243,300	243,300
FUND TOTAL		0	0	0	243,300	243,300

Police Department

DIVISION: 151000 Office of the Chief Division**FUND: 24005 P.O.S.T.**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59309	Facilities Management Charges	0	35,967	0	0	0
	Non Personnel Services	0	35,967	0	0	0
	FUND TOTAL	0	35,967	0	0	0

Police Department**DIVISION: 152000 Administrative Svcs Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	3,843,169	4,633,500	4,788,200	4,788,200
51102	Fringe	0	745,390	875,900	904,200	904,200
51103	Employee Leave Payoff	0	119,955	461,400	91,800	91,800
51201	Non-Permanent Salaries	0	229,807	146,500	263,100	263,100
51202	Non-Permanent Fringe	0	17,495	9,100	16,300	16,300
51301	Overtime	0	152,282	321,500	295,800	295,800
51302	Voluntary Overtime	0	-684	0	0	0
51401	Premium Pay	0	137,634	108,900	176,400	176,400
51405	Other Employee Benefits	0	0	0	4,000	4,000
51501	Contract Extra Help	0	59,924	0	10,000	10,000
52401	Education	0	812	0	0	0
52601	Worker's Compensation	0	18,400	180,200	0	0
52901	Recurring Vehicle Allowance	0	7,170	11,900	8,300	8,300
	Total Personnel Services	0	5,331,354	6,748,900	6,558,100	6,558,100
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	1,297	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	100,480	140,000	130,000	130,000
53402	Specialized Services /Tech	0	20,708	800	5,000	5,000
54301	O/S Repair, Maint & Serv- Bldg	0	0	0	1,600	1,600
54303	Service Contracts-Office Equip	0	9,315	60,000	61,600	61,600
54305	O/S Repair & Maint.-Equipment	0	5,568	0	0	0
54411	Space Rentals	0	0	13,500	15,000	15,000
54421	Equipment Rentals--Ex Office	0	0	0	8,000	8,000
54501	Buildings & Improvements	0	1,500	0	0	0
55201	Insurance Payments	0	110	0	0	0
55501	Printing & Binding--O/S Vendor	0	1,261	2,000	1,000	1,000
55801	Training	0	9,508	32,500	67,400	67,400
55803	Travel & Conference	0	1,903	0	2,500	2,500
55804	Misc. Subsistence Expense	0	214	0	100	100
55805	Mileage Reimbursement-Nonrecur	0	1,204	0	1,000	1,000
56101	Clothing & Personal Supplies	0	7,727	0	0	0
56102	Office Equipment--Under 300	0	1,509	1,200	1,200	1,200
56105	Small Tools For Field Oper	0	456	0	0	0
56106	Postage	0	43,952	0	0	0
56107	Office Supplies	0	17,525	21,000	25,100	25,100
56109	Office Equipment Rentals	0	1,561	0	0	0
56110	Computer Software	0	0	900	1,400	1,400
56111	Spec Operating Materials	0	1,959	0	0	0
56116	Materials & Parts--Equipment	0	25,204	12,000	18,500	18,500
56119	Ammunition	0	53,993	69,300	69,300	69,300
57411	New Machinery & Equipment	0	5,352	0	0	0
57412	Replacement Machinery & Equip	0	11,253	0	0	0
58004	Special Projects	0	0	20,000	20,000	20,000
58005	Miscellaneous Expenditures	0	992	4,000	4,000	4,000
58016	Membership & Dues	0	923	0	0	0
58017	Subscriptions & Publications	0	2,753	0	0	0

Police Department**DIVISION: 152000 Administrative Svcs Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
58018	Refunds & Claims	0	125	0	0	0
59103	Variable Charges-Budget (BMSD)	0	6,700	0	0	0
59105	Purchasing - Variable Charge	0	1,480	0	0	0
59106	Variable Charges For HR-Oper	0	36,521	0	0	0
59109	Variable Charges For Finance	0	51,300	0	0	0
59114	Internal Audit Var Chgs	0	4,100	0	0	0
59302	Info Systems Service Charge	0	116,058	0	123,900	123,900
59303	Info Systems Equip Charge	0	109,575	0	113,400	113,400
59304	Property Self-Insurance Chgs	0	400	0	400	400
59305	Liability Self-Insurance Chgs	0	5,500	0	400	400
59306	Chgs For Msngr/Mail/Copier Svc	0	130,711	0	2,400	2,400
59307	Charges For Telephone Service	0	48,754	0	0	0
59309	Facilities Management Charges	0	258,900	0	0	0
59312	Fleet Services Charge	0	9,504	0	0	0
	Non Personnel Services	0	1,107,855	377,200	673,200	673,200
	FUND TOTAL	0	6,439,209	7,126,100	7,231,300	7,231,300

Police Department**DIVISION: 152000 Administrative Svcs Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	144	0	0	0
51201	Non-Permanent Salaries	0	18,347	0	0	0
51202	Non-Permanent Fringe	0	1,415	0	0	0
	Total Personnel Services	0	19,906	0	0	0
NON PERSONNEL SERVICES						
53303	Public Relations & Information	0	1,950	0	0	0
53402	Specialized Services /Tech	0	90,128	0	0	0
55501	Printing & Binding--O/S Vendor	0	100	0	0	0
55801	Training	0	8,640	0	0	0
55803	Travel & Conference	0	1,437	0	0	0
55804	Misc. Subsistence Expense	0	363	0	0	0
55805	Mileage Reimbursement-Nonrecur	0	519	0	0	0
56119	Ammunition	0	0	155,700	0	0
57411	New Machinery & Equipment	0	32,215	0	0	0
58005	Miscellaneous Expenditures	0	494	0	0	0
59105	Purchasing - Variable Charge	0	452	0	0	0
59302	Info Systems Service Charge	0	1,700	0	0	0
59303	Info Systems Equip Charge	0	379,968	0	0	0
59307	Charges For Telephone Service	0	37,823	0	0	0
59309	Facilities Management Charges	0	23,774	0	0	0
	Non Personnel Services	0	579,563	155,700	0	0
	FUND TOTAL	0	599,469	155,700	0	0

Police Department**DIVISION: 152000 Administrative Svcs Division****FUND: 22027 Misc Federal Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	45,700	0	20,600
51102	Fringe	0	0	6,800	0	400
51501	Contract Extra Help	0	0	52,000	0	0
	Total Personnel Services	0	0	104,500	0	21,000
NON PERSONNEL SERVICES						
58005	Miscellaneous Expenditures	0	0	49,300	0	0
59303	Info Systems Equip Charge	0	0	1,500,000	0	0
	Non Personnel Services	0	0	1,549,300	0	0
	FUND TOTAL	0	0	1,653,800	0	21,000

Police Department**DIVISION: 152000 Administrative Svcs Division****FUND: 22028 Misc State Grants - Police**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	0	0	0	20,600
51102 Fringe	0	0	0	0	400
Total Personnel Services	0	0	0	0	21,000
NON PERSONNEL SERVICES					
58005 Miscellaneous Expenditures	0	0	153,000	0	0
Non Personnel Services	0	0	153,000	0	0
FUND TOTAL	0	0	153,000	0	21,000

Police Department**DIVISION: 153000 Patrol Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	32,097,600	32,326,400	32,326,400
51102	Fringe	0	0	4,109,500	4,339,900	4,339,900
51103	Employee Leave Payoff	0	0	2,222,700	2,444,000	2,444,000
51301	Overtime	0	0	1,622,500	1,427,900	1,427,900
51401	Premium Pay	0	0	720,800	1,281,300	1,281,300
51405	Other Employee Benefits	0	0	0	227,200	227,200
52601	Worker's Compensation	0	0	836,300	0	0
52901	Recurring Vehicle Allowance	0	0	21,300	35,400	35,400
	Total Personnel Services	0	0	41,630,700	42,082,100	42,082,100
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/S	0	0	10,000	0	0
53402	Specialized Services /Tech	0	0	1,100	700	700
54101	Utilities	0	0	94,000	115,000	115,000
54411	Space Rentals	0	0	280,900	414,700	414,700
55501	Printing & Binding--O/S Vendor	0	0	2,500	1,200	1,200
55801	Training	0	0	40,000	46,800	46,800
55805	Mileage Reimbursement-Nonrecur	0	0	0	300	300
56101	Clothing & Personal Supplies	0	0	0	3,000	3,000
56102	Office Equipment--Under 300	0	0	1,400	1,800	1,800
56107	Office Supplies	0	0	9,600	10,800	10,800
57431	Furniture & Fixtures	0	0	75,000	0	0
58005	Miscellaneous Expenditures	0	0	5,000	5,500	5,500
58015	Petty Cash--Initial/Increase	0	0	0	2,500	2,500
59302	Info Systems Service Charge	0	0	0	433,500	433,500
59303	Info Systems Equip Charge	0	0	0	409,500	409,500
59306	Chgs For Msngr/Mail/Copier Svc	0	0	0	1,300	1,300
	Non Personnel Services	0	0	519,500	1,446,600	1,446,600
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	170,000	170,000
	Contingency	0	0	0	170,000	170,000
	FUND TOTAL	0	0	42,150,200	43,698,700	43,698,700

Police Department**DIVISION: 153000 Patrol Division****FUND: 20501 Community Dev Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	1,053,100	1,004,000	1,004,000
51102	Fringe	0	0	132,000	127,500	127,500
51301	Overtime	0	0	0	3,800	3,800
Total Personnel Services		0	0	1,185,100	1,135,300	1,135,300
FUND TOTAL		0	0	1,185,100	1,135,300	1,135,300

Police Department

DIVISION: 153000 Patrol Division

FUND: 22014 Sup Law Enforce Svc Fund-SLES

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	483,900	0	0
51102	Fringe	0	0	60,600	0	0
51301	Overtime	0	0	36,200	0	0
Total Personnel Services		0	0	580,700	0	0
FUND TOTAL		0	0	580,700	0	0

Police Department**DIVISION: 153000 Patrol Division****FUND: 22027 Misc Federal Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	0	99,800	99,800
51102	Fringe	0	0	0	15,400	15,400
51301	Overtime	0	0	28,000	30,000	30,000
	Total Personnel Services	0	0	28,000	145,200	145,200
NON PERSONNEL SERVICES						
55801	Training	0	0	0	2,500	2,500
56107	Office Supplies	0	0	0	100	100
57411	New Machinery & Equipment	0	0	0	3,100	3,100
57412	Replacement Machinery & Equip	0	0	0	800	800
58005	Miscellaneous Expenditures	0	0	50,000	5,500	5,500
59312	Fleet Services Charge	0	0	0	14,400	14,400
	Non Personnel Services	0	0	50,000	26,400	26,400
	FUND TOTAL	0	0	78,000	171,600	171,600

Police Department**DIVISION: 153000 Patrol Division****FUND: 22028 Misc State Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	32,600	44,800	44,800
51102	Fringe	0	0	7,200	11,700	11,700
51301	Overtime	0	0	90,000	33,800	33,800
	Total Personnel Services	0	0	129,800	90,300	90,300
NON PERSONNEL SERVICES						
53303	Public Relations & Information	0	0	0	19,300	19,300
55801	Training	0	0	0	2,500	2,500
56107	Office Supplies	0	0	0	2,200	2,200
56109	Office Equipment Rentals	0	0	0	800	800
57411	New Machinery & Equipment	0	0	0	18,900	18,900
58002	Outside Agency Support	0	0	0	3,000	3,000
58005	Miscellaneous Expenditures	0	0	82,300	0	0
	Non Personnel Services	0	0	82,300	46,700	46,700
	FUND TOTAL	0	0	212,100	137,000	137,000

Police Department**DIVISION: 153000 Patrol Division****FUND: 22029 COPS-UPH**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	0	0	2,437,000	2,437,000
51102 Fringe	0	0	0	361,600	361,600
51405 Other Employee Benefits	0	0	0	0	0
Total Personnel Services	0	0	0	2,798,600	2,798,600
NON PERSONNEL SERVICES					
57411 New Machinery & Equipment	0	0	0	90,000	90,000
57412 Replacement Machinery & Equip	0	0	0	18,900	18,900
58005 Miscellaneous Expenditures	0	0	0	4,400	4,400
59311 Fleet Depreciation Charge	0	0	0	118,800	118,800
59312 Fleet Services Charge	0	0	0	9,600	9,600
Non Personnel Services	0	0	0	241,700	241,700
FUND TOTAL	0	0	0	3,040,300	3,040,300

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	6,818,009	9,652,800	7,599,800	7,599,800
51102	Fringe	0	1,027,834	1,422,800	1,240,600	1,240,600
51103	Employee Leave Payoff	0	289,516	747,800	367,700	367,700
51201	Non-Permanent Salaries	0	83,668	41,100	17,400	17,400
51202	Non-Permanent Fringe	0	5,578	3,000	1,100	1,100
51301	Overtime	0	344,700	567,900	417,700	417,700
51302	Voluntary Overtime	0	-908	0	0	0
51401	Premium Pay	0	214,849	137,100	185,900	185,900
51405	Other Employee Benefits	0	0	0	28,200	28,200
52601	Worker's Compensation	0	154,000	291,800	0	0
52901	Recurring Vehicle Allowance	0	5,311	22,700	22,700	22,700
	Total Personnel Services	0	8,942,557	12,887,000	9,881,100	9,881,100
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	4,400	0	0	0
53303	Public Relations & Information	0	252	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	12,122	40,000	0	0
53402	Specialized Services /Tech	0	3,263	4,300	4,300	4,300
54101	Utilities	0	4,856	8,600	9,400	9,400
54241	Landscaping & Grounds Maint	0	0	5,400	0	0
54301	O/S Repair, Maint & Serv- Bldg	0	15	0	0	0
54303	Service Contracts-Office Equip	0	522	3,000	0	0
54304	O/S Repair & Maint.--Vehicles	0	60,956	0	4,500	4,500
54305	O/S Repair & Maint.--Equipment	0	63,054	0	1,000	1,000
54411	Space Rentals	0	104,140	66,800	77,800	77,800
54421	Equipment Rentals--Ex Office	0	122	0	0	0
55201	Insurance Payments	0	8,101	0	0	0
55501	Printing & Binding--O/S Vendor	0	0	3,000	0	0
55801	Training	0	11,328	40,000	44,000	44,000
55803	Travel & Conference	0	3,266	0	1,000	1,000
55804	Misc. Subsistence Expense	0	298	0	0	0
55805	Mileage Reimbursement-Nonrecur	0	4,830	0	4,000	4,000
56101	Clothing & Personal Supplies	0	6,103	0	3,000	3,000
56102	Office Equipment--Under 300	0	0	1,800	1,100	1,100
56104	Freight	0	300	0	100	100
56105	Small Tools For Field Oper	0	20	0	0	0
56106	Postage	0	578	0	3,500	3,500
56107	Office Supplies	0	6,053	12,000	10,200	10,200
56111	Spec Operating Materials	0	1,798	11,000	8,000	8,000
56112	Cleaning & Janitorial Supplies	0	2,101	3,000	4,000	4,000
56115	Materials & Parts--Vehicles	0	49,182	100,000	100,000	100,000
56116	Materials & Parts--Equipment	0	3,273	5,000	7,000	7,000
56117	Provisions & Forage	0	0	1,000	1,000	1,000
56119	Ammunition	0	2,347	0	0	0
56122	Laboratory & Medical Supplies	0	0	200	200	200
56240	Oils & Lubricants	0	1,815	5,000	5,000	5,000
56260	Gasoline	0	2,980	70,100	70,200	70,200

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
57411	New Machinery & Equipment	0	2,622	0	0	0
57412	Replacement Machinery & Equip	0	2,586	0	1,700	1,700
57431	Furniture & Fixtures	0	1,171	0	0	0
58005	Miscellaneous Expenditures	0	542	20,400	16,200	16,200
58015	Petty Cash--Initial/Increase	0	193,721	0	20,000	20,000
58016	Membership & Dues	0	1,502	0	0	0
58017	Subscriptions & Publications	0	1,758	0	0	0
59103	Variable Charges-Budget (BMSD)	0	13,200	0	0	0
59105	Purchasing - Variable Charge	0	4,010	0	0	0
59106	Variable Charges For HR-Oper	0	70,000	0	0	0
59109	Variable Charges For Finance	0	100,000	0	0	0
59114	Internal Audit Var Chgs	0	9,300	0	0	0
59302	Info Systems Service Charge	0	146,900	0	159,800	159,800
59303	Info Systems Equip Charge	0	81,700	0	153,700	153,700
59304	Property Self-Insurance Chgs	0	4,600	0	1,600	1,600
59305	Liability Self-Insurance Chgs	0	59,500	0	93,200	93,200
59306	Chgs For Msngr/Mail/Copier Svc	0	13,986	0	4,400	4,400
59307	Charges For Telephone Service	0	218,844	0	0	0
59309	Facilities Management Charges	0	99,480	0	0	0
59311	Fleet Depreciation Charge	0	49,151	0	0	0
59312	Fleet Services Charge	0	147,819	0	0	0
	Non Personnel Services	0	1,580,467	400,600	809,900	809,900
	FUND TOTAL	0	10,523,024	13,287,600	10,691,000	10,691,000

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 22014 Sup Law Enforce Svc Fund-SLES**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	202,044	103,300	145,600	145,600
51102 Fringe	0	38,772	13,300	24,200	24,200
51103 Employee Leave Payoff	0	8,780	0	0	0
51201 Non-Permanent Salaries	0	172,908	0	0	0
51202 Non-Permanent Fringe	0	4,012	0	0	0
51301 Overtime	0	40,571	11,000	0	0
51401 Premium Pay	0	1,852	0	0	0
52901 Recurring Vehicle Allowance	0	4,680	0	0	0
Total Personnel Services	0	473,619	127,600	169,800	169,800
FUND TOTAL	0	473,619	127,600	169,800	169,800

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	1,871	0	0	0
51102	Fringe	0	7,010	0	0	0
51201	Non-Permanent Salaries	0	28,252	0	0	0
52901	Recurring Vehicle Allowance	0	1,260	0	0	0
	Total Personnel Services	0	38,393	0	0	0
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/S	0	0	0	0	0
54304	O/S Repair & Maint.--Vehicles	0	38,296	0	0	0
54305	O/S Repair & Maint.--Equipment	0	21,899	0	0	0
55801	Training	0	932	0	0	0
55804	Misc. Subsistence Expense	0	167	0	0	0
56101	Clothing & Personal Supplies	0	1,265	0	0	0
56104	Freight	0	216	0	0	0
56115	Materials & Parts--Vehicles	0	37,361	0	0	0
56117	Provisions & Forage	0	0	0	0	0
56240	Oils & Lubricants	0	16,603	0	0	0
56260	Gasoline	0	16,576	0	0	0
57411	New Machinery & Equipment	0	8,879	0	0	0
57412	Replacement Machinery & Equip	0	18,939	0	0	0
58016	Membership & Dues	0	120	0	0	0
58017	Subscriptions & Publications	0	75	0	0	0
59105	Purchasing - Variable Charge	0	686	0	0	0
59303	Info Systems Equip Charge	0	510	0	0	0
59311	Fleet Depreciation Charge	0	7,900	0	0	0
	Non Personnel Services	0	170,424	0	0	0
	FUND TOTAL	0	208,817	0	0	0

Police Department

DIVISION: 154000 Patrol Support Division

FUND: 22028 Misc State Grants - Police

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	486,144	156,700	63,000	63,000
51102 Fringe	0	57,963	22,800	7,900	7,900
51103 Employee Leave Payoff	0	14,064	0	0	0
51301 Overtime	0	129,926	28,000	58,300	58,300
51302 Voluntary Overtime	0	28	0	0	0
51401 Premium Pay	0	2,919	0	0	0
52901 Recurring Vehicle Allowance	0	10	0	0	0
Total Personnel Services	0	691,054	207,500	129,200	129,200
NON PERSONNEL SERVICES					
53302 Prof Svcs/Consulting - Outside	0	840	0	0	0
53303 Public Relations & Information	0	1,220	0	1,500	1,500
53304 Prof Svcs (Non-Consulting)-O/S	0	900	0	0	0
55801 Training	0	3,939	0	10,200	10,200
55803 Travel & Conference	0	954	0	0	0
55804 Misc. Subsistence Expense	0	10,559	0	0	0
55805 Mileage Reimbursement-Nonrecur	0	5,933	0	0	0
56101 Clothing & Personal Supplies	0	2,209	0	0	0
56102 Office Equipment--Under 300	0	1,487	0	0	0
56107 Office Supplies	0	1,823	0	800	800
56108 Photographic Supplies & Proc	0	430	0	0	0
56111 Spec Operating Materials	0	11,817	0	0	0
56116 Materials & Parts--Equipment	0	101	0	0	0
56120 Athletic & Recreation	0	9,993	0	0	0
56260 Gasoline	0	25	0	0	0
57411 New Machinery & Equipment	0	26,870	0	0	0
57412 Replacement Machinery & Equip	0	1,054	0	0	0
58005 Miscellaneous Expenditures	0	21,319	101,600	1,600	1,600
58015 Petty Cash--Initial/Increase	0	385	0	0	0
59105 Purchasing - Variable Charge	0	1,368	0	0	0
59303 Info Systems Equip Charge	0	13,374	0	0	0
59307 Charges For Telephone Service	0	9,954	0	0	0
59311 Fleet Depreciation Charge	0	175,363	0	0	0
Non Personnel Services	0	301,917	101,600	14,100	14,100
FUND TOTAL	0	992,971	309,100	143,300	143,300

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 24003 Forfeitures Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
54411	Space Rentals	0	0	10,000	10,000	10,000
	Non Personnel Services	0	0	10,000	10,000	10,000
CONTINGENCY						
61001	Contingency/Reserve	0	0	300,000	0	0
	Contingency	0	0	300,000	0	0
	FUND TOTAL	0	0	310,000	10,000	10,000

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 24022 Medical Reserve Corp Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	0	31,000	31,000
51102	Fringe	0	0	0	4,800	4,800
	Total Personnel Services	0	0	0	35,800	35,800
NON PERSONNEL SERVICES						
55801	Training	0	0	0	22,500	22,500
55803	Travel & Conference	0	0	0	500	500
56107	Office Supplies	0	0	0	800	800
58005	Miscellaneous Expenditures	0	0	0	10,900	10,900
	Non Personnel Services	0	0	0	34,700	34,700
	FUND TOTAL	0	0	0	70,500	70,500

Police Department**DIVISION: 154000 Patrol Support Division****FUND: 24025 Cert & Citizen Corp Grants**

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	0	0	16,000	16,000
51102 Fringe	0	0	0	2,500	2,500
Total Personnel Services	0	0	0	18,500	18,500
NON PERSONNEL SERVICES					
53302 Prof Svcs/Consulting - Outside	0	0	0	4,500	4,500
55803 Travel & Conference	0	0	0	1,000	1,000
56107 Office Supplies	0	0	0	11,800	11,800
58005 Miscellaneous Expenditures	0	0	0	3,200	3,200
Non Personnel Services	0	0	0	20,500	20,500
FUND TOTAL	0	0	0	39,000	39,000

Police Department**DIVISION: 155000 Investigative Services Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	4,884,543	8,224,600	8,862,700	8,862,700
51102	Fringe	0	654,947	1,095,000	1,308,700	1,308,700
51103	Employee Leave Payoff	0	218,265	500,700	316,600	316,600
51201	Non-Permanent Salaries	0	36,246	0	21,100	21,100
51202	Non-Permanent Fringe	0	2,776	0	1,300	1,300
51301	Overtime	0	335,987	479,400	445,800	445,800
51302	Voluntary Overtime	0	-999	0	0	0
51401	Premium Pay	0	59,560	107,200	139,600	139,600
51405	Other Employee Benefits	0	0	0	36,300	36,300
52601	Worker's Compensation	0	5,100	226,400	0	0
52901	Recurring Vehicle Allowance	0	3,776	0	0	0
	Total Personnel Services	0	6,200,201	10,633,300	11,132,100	11,132,100
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	750	0	0	0
53303	Public Relations & Information	0	4,736	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	0	62,117	288,400	0	0
53401	Hazardous Waste Management	0	0	4,000	4,000	4,000
53402	Specialized Services /Tech	0	4,397	2,000	2,000	2,000
54101	Utilities	0	800	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	0	2,102	0	0	0
54303	Service Contracts--Office Equip	0	2,209	21,000	21,000	21,000
54305	O/S Repair & Maint.--Equipment	0	1,091	0	0	0
54411	Space Rentals	0	12,934	73,000	116,000	116,000
54421	Equipment Rentals--Ex Office	0	566	0	0	0
54501	Buildings & Improvements	0	280	0	0	0
55501	Printing & Binding--O/S Vendor	0	826	2,500	2,500	2,500
55801	Training	0	0	32,500	28,500	28,500
55804	Misc. Subsistence Expense	0	1,080	0	100	100
55805	Mileage Reimbursement-Nonrecur	0	869	0	0	0
56101	Clothing & Personal Supplies	0	34,923	60,000	70,400	70,400
56102	Office Equipment--Under 300	0	1,669	1,500	4,000	4,000
56104	Freight	0	2,500	0	0	0
56105	Small Tools For Field Oper	0	2,228	0	1,000	1,000
56106	Postage	0	610	0	0	0
56107	Office Supplies	0	132,377	32,500	42,800	42,800
56108	Photographic Supplies & Proc	0	800	30,000	40,000	40,000
56111	Spec Operating Materials	0	3,128	0	0	0
56116	Materials & Parts--Equipment	0	27,191	73,700	73,700	73,700
56260	Gasoline	0	101	0	0	0
57411	New Machinery & Equipment	0	8,434	0	0	0
57412	Replacement Machinery & Equip	0	2,790	0	0	0
57414	Lease/Purchase-Equipment	0	0	48,400	0	0
58005	Miscellaneous Expenditures	0	72,914	5,000	5,300	5,300
58015	Petty Cash--Initial/Increase	0	0	133,500	120,500	120,500
58017	Subscriptions & Publications	0	507	0	0	0
59103	Variable Charges-Budget (BMSD)	0	3,800	0	0	0

Police Department**DIVISION: 155000 Investigative Services Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59105	Purchasing - Variable Charge	0	6,798	0	0	0
59106	Variable Charges For HR-Oper	0	34,800	0	0	0
59109	Variable Charges For Finance	0	48,500	0	0	0
59114	Internal Audit Var Chgs	0	4,800	0	0	0
59302	Info Systems Service Charge	0	88,500	0	141,900	141,900
59303	Info Systems Equip Charge	0	45,075	0	123,900	123,900
59304	Property Self-Insurance Chgs	0	2,200	0	600	600
59305	Liability Self-Insurance Chgs	0	1,400	0	1,000	1,000
59306	Chgs For Msgnr/Mail/Copier Svc	0	20,456	0	12,500	12,500
59307	Charges For Telephone Service	0	16,897	0	0	0
59309	Facilities Management Charges	0	67,300	0	0	0
59311	Fleet Depreciation Charge	0	84,442	0	0	0
59312	Fleet Services Charge	0	8,216	0	0	0
	Non Personnel Services	0	818,113	808,000	811,700	811,700
	FUND TOTAL	0	7,018,314	11,441,300	11,943,800	11,943,800

Police Department**DIVISION: 155000 Investigative Services Division****FUND: 22014 Sup Law Enforce Svc Fund-SLES**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	0	201,800	201,800	201,800
51102	Fringe	0	0	22,000	22,900	22,900
51301	Overtime	0	0	14,900	0	0
Total Personnel Services		0	0	238,700	224,700	224,700
FUND TOTAL		0	0	238,700	224,700	224,700

Police Department**DIVISION: 155000 Investigative Services Division****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51102	Fringe	0	180	0	0	0
	Total Personnel Services	0	180	0	0	0
NON PERSONNEL SERVICES						
57414	Lease/Purchase-Equipment	0	0	0	0	0
	Non Personnel Services	0	0	0	0	0
	FUND TOTAL	0	180	0	0	0

Police Department**DIVISION: 155000 Investigative Services Division****FUND: 22028 Misc State Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	0	117,270	82,000	47,200	47,200
51102	Fringe	0	10,570	11,800	5,500	5,500
51103	Employee Leave Payoff	0	5,953	0	0	0
51301	Overtime	0	1,063	22,000	8,900	8,900
51401	Premium Pay	0	384	0	0	0
51405	Other Employee Benefits	0	0	0	0	0
	Total Personnel Services	0	135,240	115,800	61,600	61,600
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	0	550	0	0	0
55501	Printing & Binding--O/S Vendor	0	3,540	0	0	0
55801	Training	0	2,062	0	0	0
55805	Mileage Reimbursement-Nonrecur	0	323	0	0	0
56106	Postage	0	259	0	0	0
56107	Office Supplies	0	329	0	0	0
56260	Gasoline	0	29	0	0	0
57411	New Machinery & Equipment	0	15,336	0	0	0
57412	Replacement Machinery & Equip	0	744	0	0	0
58002	Outside Agency Support	0	48,351	0	0	0
58005	Miscellaneous Expenditures	0	0	49,400	0	0
59105	Purchasing - Variable Charge	0	322	0	0	0
59303	Info Systems Equip Charge	0	14,534	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	0	994	0	0	0
59312	Fleet Services Charge	0	0	0	2,100	2,100
	Non Personnel Services	0	87,373	49,400	2,100	2,100
	FUND TOTAL	0	222,613	165,200	63,700	63,700

Police Department**DIVISION: 157000 Police Department Seized Assets****FUND: 24003 Forfeitures Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	26,133	0	0	0
53402	Specialized Services /Tech	0	17,994	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	0	8,815	0	0	0
54421	Equipment Rentals--Ex Office	0	953	0	0	0
55801	Training	0	6,603	0	0	0
55804	Misc. Subsistence Expense	0	630	0	0	0
56101	Clothing & Personal Supplies	0	17,782	0	0	0
56105	Small Tools For Field Oper	0	304	0	0	0
56116	Materials & Parts--Equipment	0	323	0	0	0
57411	New Machinery & Equipment	0	62,787	205,000	200,000	200,000
57412	Replacement Machinery & Equip	0	20,931	0	104,400	104,400
57414	Lease/Purchase-Equipment	0	99,649	135,000	295,600	295,600
57431	Furniture & Fixtures	0	34,160	0	0	0
57503	Engineering & Design	0	1,750	0	0	0
58005	Miscellaneous Expenditures	0	927	0	0	0
58016	Membership & Dues	0	860	0	0	0
59105	Purchasing - Variable Charge	0	852	0	0	0
59307	Charges For Telephone Service	0	16,696	0	0	0
	Non Personnel Services	0	318,149	340,000	600,000	600,000
	FUND TOTAL	0	318,149	340,000	600,000	600,000

Police Department**DIVISION: 158000 Police Training Division****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51501	Contract Extra Help	0	2,187	0	0	0
	Total Personnel Services	0	2,187	0	0	0
NON PERSONNEL SERVICES						
56107	Office Supplies	0	6	0	0	0
56116	Materials & Parts—Equipment	0	34	0	0	0
57412	Replacement Machinery & Equip	0	2,508	0	0	0
59105	Purchasing - Variable Charge	0	156	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	0	809	0	0	0
59311	Fleet Depreciation Charge	0	1,136	0	0	0
59312	Fleet Services Charge	0	156	0	0	0
	Non Personnel Services	0	4,805	0	0	0
	FUND TOTAL	0	6,992	0	0	0

Police Department**DIVISION: 158000 Police Training Division****FUND: 24005 P.O.S.T.**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51102	Fringe	0	0	1,200	1,300	1,300
51201	Non-Permanent Salaries	0	0	68,800	70,900	70,900
51202	Non-Permanent Fringe	0	0	4,300	4,400	4,400
	Total Personnel Services	0	0	74,300	76,600	76,600
NON PERSONNEL SERVICES						
54303	Service Contracts-Office Equip	0	48,600	25,600	0	0
54305	O/S Repair & Maint.--Equipment	0	-47	0	0	0
55801	Training	0	276,889	500,000	25,700	25,700
56101	Clothing & Personal Supplies	0	2,225	0	62,600	62,600
56116	Materials & Parts--Equipment	0	3,201	0	62,600	62,600
56119	Ammunition	0	35	0	0	0
56260	Gasoline	0	2,618	0	0	0
57411	New Machinery & Equipment	0	26,283	50,000	137,600	137,600
57412	Replacement Machinery & Equip	0	24,692	0	0	0
58005	Miscellaneous Expenditures	0	847	0	0	0
59105	Purchasing - Variable Charge	0	2,595	0	0	0
59307	Charges For Telephone Service	0	1,070	0	0	0
59311	Fleet Depreciation Charge	0	58,527	0	0	0
	Non Personnel Services	0	447,535	575,600	288,500	288,500
CONTINGENCY						
61001	Contingency/Reserve	0	0	0	500,000	500,000
	Contingency	0	0	0	500,000	500,000
	FUND TOTAL	0	447,535	649,900	865,100	865,100

Police Department**DIVISION: 159900 Police Dept Capital****FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	630	0	0	0
53402	Specialized Services /Tech	17,100	0	0	0	0
55501	Printing & Binding--O/S Vendor	0	400	0	0	0
56101	Clothing & Personal Supplies	109	0	0	0	0
56102	Office Equipment--Under 300	0	1,149	0	0	0
56106	Postage	0	55	0	0	0
57411	New Machinery & Equipment	21,255	1,618	0	0	0
57507	Contract Construction	1,200	0	0	0	0
58005	Miscellaneous Expenditures	685	0	0	0	0
59101	Var Interdept Reimb To Gen Fnd	0	7	0	0	0
59102	City Attorney-Variable Charge	0	7,960	0	0	0
59105	Purchasing - Variable Charge	14,066	21,948	0	0	0
59303	Info Systems Equip Charge	620,257	8,240	0	0	0
59306	Chgs For Mngr/Mail/Copier Svc	0	2,011	0	0	0
59307	Charges For Telephone Service	12,657	14,540	0	0	0
59309	Facilities Management Charges	0	10,330	0	0	0
	Non Personnel Services	687,329	68,888	0	0	0
	FUND TOTAL	687,329	68,888	0	0	0

Police Department**DIVISION: 159900 Police Dept Capital****FUND: 22026 COPS Local Law Enf Block Grant**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	0	32,885	0	0	0
54305	O/S Repair & Maint.--Equipment	2,070	4,558	0	0	0
54411	Space Rentals	75,680	0	0	0	0
55801	Training	29,621	22,571	0	0	0
55803	Travel & Conference	761	0	0	0	0
55804	Misc. Subsistence Expense	0	2,342	0	0	0
56101	Clothing & Personal Supplies	4,858	2,049	0	0	0
56102	Office Equipment--Under 300	1,893	140	0	0	0
56104	Freight	67	0	0	0	0
56105	Small Tools For Field Oper	607	0	0	0	0
56106	Postage	37	0	0	0	0
56107	Office Supplies	841	0	0	0	0
56108	Photographic Supplies & Proc	0	1,235	0	0	0
56111	Spec Operating Materials	0	13,048	0	0	0
56115	Materials & Parts--Vehicles	2,281	13,398	0	0	0
56116	Materials & Parts--Equipment	0	22,484	0	0	0
56117	Provisions & Forage	1,623	1,723	0	0	0
56119	Ammunition	106,880	121,014	0	0	0
56260	Gasoline	0	27	0	0	0
57411	New Machinery & Equipment	207,835	87,411	0	0	0
57412	Replacement Machinery & Equip	179,982	0	0	0	0
57414	Lease/Purchase-Equipment	40,312	48,216	0	0	0
57421	New Vehicle Acquisition	39,900	0	0	0	0
58005	Miscellaneous Expenditures	380	98	0	0	0
59102	City Attorney-Variable Charge	582	0	0	0	0
59105	Purchasing - Variable Charge	3,728	1,281	0	0	0
59303	Info Systems Equip Charge	111,183	289,123	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	0	2,001	0	0	0
59307	Charges For Telephone Service	147,645	227,746	0	0	0
59308	Charges For Elec & Comm Svcs	404,823	0	0	0	0
59309	Facilities Management Charges	10,179	25,380	0	0	0
59311	Fleet Depreciation Charge	84,467	171,000	0	0	0
	Non Personnel Services	1,458,235	1,089,730	0	0	0
	FUND TOTAL	1,458,235	1,089,730	0	0	0

Police Department**DIVISION: 159900 Police Dept Capital****FUND: 22027 Misc Federal Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51501	Contract Extra Help	0	34,037	0	0	0
	Total Personnel Services	0	34,037	0	0	0
NON PERSONNEL SERVICES						
55801	Training	0	6,091	0	0	0
57411	New Machinery & Equipment	0	5,603	0	0	0
59303	Info Systems Equip Charge	0	17,935	0	0	0
59309	Facilities Management Charges	0	3,213	0	0	0
	Non Personnel Services	0	32,842	0	0	0
	FUND TOTAL	0	66,879	0	0	0

Police Department**DIVISION: 159900 Police Dept Capital****FUND: 22028 Misc State Grants - Police**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	0	1,595	0	0	0
57411	New Machinery & Equipment	0	16,736	0	0	0
59105	Purchasing - Variable Charge	0	173	0	0	0
59303	Info Systems Equip Charge	0	41,433	0	0	0
	Non Personnel Services	0	59,937	0	0	0
	FUND TOTAL	0	59,937	0	0	0

Police Department**DIVISION: 159900 Police Dept Capital****FUND: 24003 Forfeitures Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	2,384	0	0	0	0
51102	Fringe	258	0	0	0	0
	Total Personnel Services	2,642	0	0	0	0
NON PERSONNEL SERVICES						
55501	Printing & Binding—O/S Vendor	69	0	0	0	0
59101	Var Interdept Reimb To Gen Fnd	392	0	0	0	0
59102	City Attorney-Variable Charge	4,875	0	0	0	0
59105	Purchasing - Variable Charge	1,253	0	0	0	0
59306	Chgs For Msngr/Mail/Copier Svc	607	0	0	0	0
	Non Personnel Services	7,196	0	0	0	0
	FUND TOTAL	9,838	0	0	0	0